

2006-2007

ANNUAL EXPENDITURE & FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM



MARY ELLEN HENDERSON MIDDLE SCHOOL



CITY
OF **FALLS
CHURCH**

300 PARK AVENUE
FALLS CHURCH, VIRGINIA 22046

PROPOSED

2006-2007

ANNUAL EXPENDITURE &

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM

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ON THE BASIS OF DISABILITY**

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Treasurer H. Robert Morrison



CITY OF
**FALLS
CHURCH**

300 PARK AVENUE
FALLS CHURCH, VIRGINIA 22046

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CITY OF FALLS CHURCH

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City Manager

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March 13, 2006

Honorable Mayor Daniel E. Gardner,
Members of the Falls Church City Council, and
Taxpayers and Citizens of the City of Falls Church

I am pleased to submit the FY 2006-2007 Operating Budget and Capital Improvements Program (CIP), which are balanced within revenue estimates and designed to maintain the City's financial security and high-quality services to our community. This budget is submitted with no change in the real estate rate of \$1.03 to offset increases in assessed values, and with no change in the Water and Sewer fees. Prior to reviewing the details of the budget, allow me to give you an overview of the City's financial condition and a look at the 2007 Revenues.

FINANCIAL CONDITION AND FY 2007 REVENUE PROJECTIONS

The City's financial condition is solid because of policies and practices the City Council has adopted in previous years. While I feel confident in our financial position with respect to this budget, I am obligated to point out that the City Council is faced with several difficult budgetary decisions this year, which may have serious consequences in future budget years. A few examples follow:

- Continuing double digit increases in the school transfer.
- Decline in assessed values, from double digit increases to single digit increases.
- Continued reduction in inter-governmental aid and funding thereby relying on locally generated revenues as the primary funding source to pay for local services.
- Significant increases in bonded general fund debt as the result of general government and school projects.
- Decreases in inter-fund transfers.

These conditions, when taken separately, can all be managed. However, if two or more occur during the same budget year or in subsequent years, the City will face a serious financial crisis.

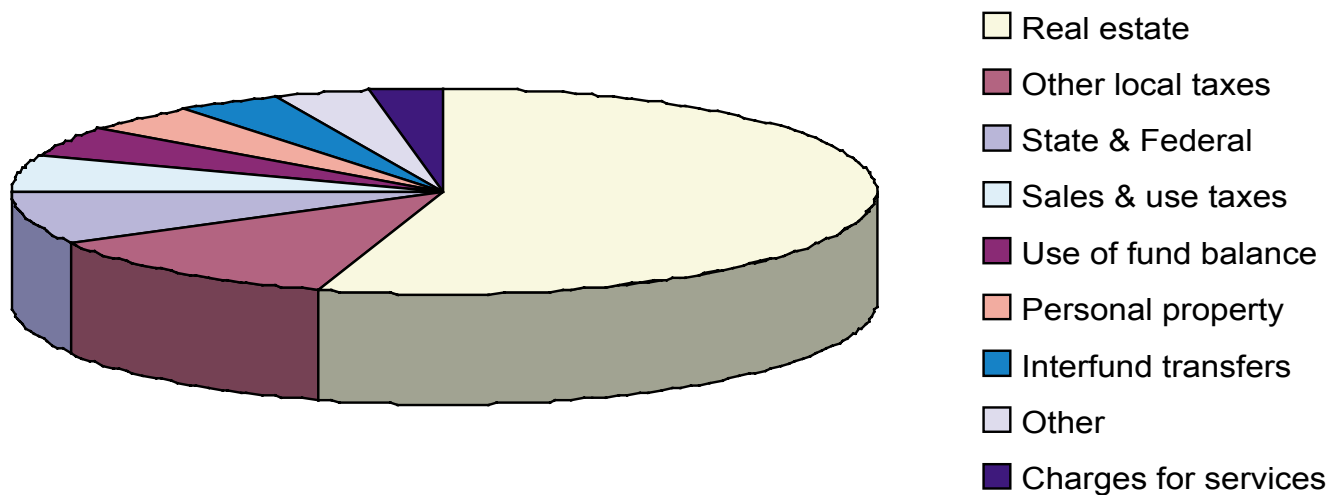
For FY 2007, many tax revenues are estimated at growth rates at or slightly below historical averages. Several local tax revenue sources have shown strong growth over the past few years. Real estate tax revenue, driven by the increasing assessment value of real property; Licenses and Permits; and Gross Receipts Business taxes in particular have outpaced other taxes and revenue sources. Another positive note is the return we expect from our investments. We believe these revenues will increase for two reasons: first, we intend to seek competitive bids for our investments; and second, the interest rates for investments have risen, thereby establishing a condition for a greater return.

The table below summarizes City budget information comparing proposed budgeted revenues and expenditures for fiscal year 2007 to the amended fiscal year 2006 budget and actual results for the prior year. The revenues estimated to support the FY 2007 budget are as proposed (in thousands).

	Actual 2005	Budget 2006	Proposed 2007
Revenues			
Program revenues:			
Charges for services	\$2,894	\$2,829	\$1,944
Operating grants & contributions	2,819	3,162	3,547
Capital grants & contributions	-	-	-
General revenues:			
Real estate taxes	26,294	31,074	36,972
Personal property taxes	2,483	2,597	3,039
Business license taxes	2,913	2,558	3,170
Local sales & use taxes	3,828	3,800	4,000
Consumer utility taxes	1,646	1,664	1,664
Motor vehicle decals	223	201	201
Recordation	232	281	280
Occupancy, tobacco, & other taxes	2,294	2,486	2,668
Unrestricted grants & contributions	1,155	2,200	2,021
Revenue from use of money and property	538	233	435
Interfund transfers	4,734	4,733	2,561
Use of fund balance	0	3,284	3,054
Other	7,839	1,857	1,907
Total revenues	\$59,892	\$62,959	\$67,463

The graph below indicates the source of funding for the 2006-2007 budgets, by source:

General Fund Revenues



The use of fund balance is designated for one-time capital expenditures. The City's undesignated fund balance will remain above the amount required to meet the City Council's adopted fund balance policy.

Revenue growth in the Water and Sewer enterprise funds is projected to remain modest. Some growth is expected to result from adding new accounts due to construction both in the City and in the areas of Fairfax County served by the water system.

Overall, the financial state of the City of Falls Church will continue to be sound and will benefit from the City's abundant economic, cultural, and educational resources. The City's unemployment rate remains low and per capita income remains high in comparison to other counties and cities in the nation. Residential properties experience strong market activity due to the City's strategic location. Commercial office properties are experiencing a rebound in values as vacancy rates remain below the Northern Virginia average.

The City of Falls Church continues to enjoy strong credit ratings, with ratings of Aa2 by Moody's, AA by Standard & Poor's, and AA+ by Fitch. The City Council has adopted financial policies related to fund balance and debt issuance that reflect a conservative approach to fiscal management while still allowing for a targeted use of borrowing and pay-as-you-go funding for the capital program.

Now allow me to summarize the major initiatives contained in the FY 2006-2007 expenditure plan.

GENERAL FUND INITIATIVES

- **Financial Security.** The budget is balanced within revenue estimates and the City's reserve fund balances are not used for any operating expenses. Excluding the fund balance transfer to pay for one-time purchases, the general government increase over the current budget year is 3.8 percent. The School Board request is \$27,196,087, which represents a 10.48 percent increase over the transfer from FY 2006. This does not include funding for School projects in the CIP. The requested transfer to the Community Services Fund decreases 7.2 percent due to a restructuring of activities. For the City to maintain its overall financial health each fund must be balanced within revenues and where one provides financial support to another, then that support must be fully justified and financially sound. This budget puts the enterprise funds operated by the City on a sustainable and financially secure footing. The recommendations contained in this budget are based upon sound financial objectives intended to set a solid financial course for each, thereby making the City's financial future more secure.
- **Informing Our Citizens.** Our citizens are seeking, if not demanding, more and more information and as a result we are launching a new initiative to completely revamp the City's Web page in order to accommodate these requests. This effort will:
 - o Redesign the City's Web site to facilitate community access to City services by streamlining the organization of the site and making information easier to find.
 - o Provide the capability for members of the community to complete and submit forms online and register for classes.
 - o Enable the City's Webmaster to update Web content in real time from any computer with Internet access and will facilitate the distribution of electronic newsletters through the site, thereby ensuring a timely delivery to recipient inboxes while cutting costs by eliminating the need for an outside e-mail distribution service.
- **Environmental Services, Reinvestment in the Community.** There is a \$50,000 expenditure in environmental services intending to significantly improve project management and support. This initiative will assure that critical projects to maintain and improve City facilities and assets move forward in a timely manner. With only two engineers on staff, the City is limited in its ability to carry out all planned projects, from design to construction and expansion in a timely manner. By utilizing contracted project management we will be able to provide comprehensive project management and inspection for the following projects: Kent Street drainage project, West End and Lincoln Park drainage project, Pearson Branch stream bank restoration project, and the Broad Street Streetscape Project.

- **City Clerk.** There is a \$25,000 expenditure contained in the City Clerk's budget as a new initiative that is intended to update the City of Falls Church General Ordinance book. This update involves a legal review by the contractor of current ordinances against state law, and recommending changes where necessary. They also look for conflicts with Virginia Supreme Court rulings. The last time this was done was 1988.
- **Economic and Community Development.** Funds for professional services have been transferred from the Planning Department to Economic Development in anticipation of an increased pace of activity related to City Center.
- **Public Safety.** There is \$188,740 of expenditures contained in the Police Department's budget as a new initiative intending to update and/or purchase new equipment in a variety of needed areas. These expenditures will support gang and community policing, internal affairs, and equipment for in-car video and audio.
- **Affordable Housing.** For some time the City has articulated the need for more affordable housing in the City, but in all respects we have fallen well short of established policy goals. I feel compelled to mention that the goals themselves may be part of the problem and even unattainable in the marketplace, but nevertheless, the need for more affordable housing has been clearly established. Let's look at some facts that will better highlight the problem.

Currently, there are 754 units of housing classified as affordable in the City, and they are at risk to remain affordable (this risk extends into 2010). To date the City has not played an active role in planning for the loss of these units or their replacement, instead focusing on attaining new units and/or cash from developers of new construction. The result so far, out of 616 newly constructed or planned-to-be constructed buildings (approvals in hand), the City has obtained commitments for 39 affordable units. That is a little more than 6 percent of the total. In addition, we have received cash commitments of \$200,000. The point here is that even if we lose half of the units that are at risk, or 377, and have gained only 39 with new construction, there will remain a deficit by 338 units. This prospect, I believe, requires a more active role and financial participation on the part of the City. To that end, there is a new initiative of \$74,972 contained in the Community Services budget to hire a full-time affordable housing specialist. This person's sole responsibility will be to participate on the City's development teams related to City Center mixed-use developments land use applications, implementation of affordable housing strategy to preserve/develop affordable housing and provide program coordination for the Affordable Housing CIP funds. The Specialist will also monitor all existing and approved ADUs. In addition, the capital program contains a \$150,000 expenditure in FY 2007 to hire a consultant to conduct a detailed analysis of the "at-risk" affordable housing projects which will produce architectural/engineering studies, and feasibility/economic studies as well as zoning implications for several of these projects. The consultant will play a key role in vetting possible housing partners to execute a plan so as to save most, if not all, of these at-risk units. You will also note that in the Capital Improvements Program there is a \$2,000,000 funding item in FY 2008 that would be the City's financial participation in the effort to save these at-risk units. This figure has some basis, but it should be noted that the consultants may report the need for more or less local funds depending on the circumstances and funding from a partner or the State.

- **Community Recreation.** There is a \$25,000 initiative in recreation to hire field monitors. I strongly recommend these funds given the reinvestment in our athletic fields. It seems contradictory to make these improvements and then not monitor the fields so as to maintain their condition.

The Council should be aware that not all initiatives proposed could be funded within the constraints of this budget. Among the initiatives proposed but not brought forward in this budget were:

- Recycling/Waste Reduction – DES requested \$221,000 to fund the purchase of recycling containers and first-year operating costs associated with a waste reduction program.
- WIFI – This budget does not contain any money to study, let alone initiate, a free WIFI service for the community.
- Park Maintenance Worker – Parks and Recreation requested \$34,560 to hire a maintenance worker.
- Mentoring – Court Services proposed \$45,349 for a mentoring program for at-risk youth. The hoped for funding for this program did not materialize.
- Additional Library Staffing – The Library requested \$55,501 to fund additional reference desk hours and to hire an Assistant Circulation Supervisor.
- Assistant Clerk Reclassification – The City Clerk requested \$4,200 to fund reclassifying the Assistant Clerk to Deputy Clerk.
- Electrical Inspector – Building Inspections requested \$67,500 to create an additional inspector position due to workload.
- Motorcycle Unit – The Police Department proposed funding of \$196,964 to establish a motorcycle unit, primarily for traffic control.
- Roadbed Assessment – DES requested \$50,000 for assessment of the City's roadbed.

Numerous other initiatives were proposed, however, the above list gives some indication of what could not be accommodated in this budget proposal.

WATER & SEWER FUNDS

The Water and Sewer Funds are balanced within estimated revenues with no rate change; the rates as proposed in this budget will be maintained as follows:

- Maintain the water rate at \$3.03 per thousand gallons, and
- Maintain the sewer rate at \$6.51 per thousand gallons.

Water Fund	
<u>Adopted 06</u>	<u>Proposed 07</u>
\$29,399,823	\$32,983,153
Sewer Fund	
<u>Adopted 06</u>	<u>Proposed 07</u>
\$3,532,249	\$3,087,456

In addition to the operating expenses, this budget includes capital expenditures of \$15,965,000 for repairs and improvements to the water system. I would like to point out that included in this budget, is \$9,000,000 in funding as the City's share of the Washington Aqueduct Residual Disposal project that is anticipated to be initiated during this fiscal year. In addition, it is anticipated that all of these funds will be borrowed so as to ease the impact to the Water Fund cash reserves. In October of 2002, I presented to the City

Council financial projections regarding the cash balance in the Water Fund. Illustrated by the graph on the next page, the projection was that the Water Fund would exhaust its cash by the end of FY 2006. This year, the Council's Utility Committee has worked with staff to address the imbalance shown in this graph, and the proposed budget incorporates the recommendations of this Committee in moving the Water Fund to a financially secure and sustainable future.

The Sewer Fund includes capital expenditures of \$950,311, which reflects the initial costs to the City of paying our portion of the upgrades to Arlington and Fairfax County's wastewater treatment plants as well as ongoing capital maintenance.

Capital Improvements Program and Pay-As-You-Go:

On March 7, 2005, the Planning Commission formally recommended the Capital Improvements Program that is included in this budget. The FY 2007 –2011 expenditures included in the Program, as presented, are funded primarily through cash reserves and borrowing. The CIP has undergone considerable review, however, there are two projects that I believe should not be included in the plan and they are as follows:

- Property acquisition, Schools, \$600,000 per year from 2007-2011. The purpose of this request is to provide the School Board with funding so as to make land purchases when they deem it necessary for school purposes. The Council made it clear, during the recent land purchase, that you want to be a part of this process so I am not recommending that you fund this line item and instead ask the School Board to make a supplemental appropriation request when they feel they have a property that will meet their needs.

Capital Improvement Projects - FY 2006

Emergency Management	\$	100,000
Public Works	\$	2,026,000
Library	\$	127,000
Affordable Housing	\$	150,000
Parks & Recreation	\$	585,000
Schools	\$	100,000
Water Fund	\$	15,965,000
Sewer Fund	\$	950,311

- Long-Term Facilities Planning, Schools, \$675,000 for FY 2007. The general purpose of this project is to plan for growth and the deliverable is engineering and design plans for GMHS, Mount Daniel, and Thomas Jefferson. I believe the project is premature as the School Board will also embark on a school growth projection study in FY 2007 and it is this study that should be the horse that pulls the engineering and design cart. Therefore, I recommend that it be moved into FY 2008.

In summary, the General Fund is balanced within the expected revenues, and the Water and Sewer Funds are placed on a secure financial footing.

Respectfully submitted,



Daniel E. McKeever

City Manager

CITY OF FALLS CHURCH

OVERVIEW

Falls Church is an independent city lying just a few miles from the national capital. This proximity has been a major influence on its development, especially over the last century. Falls Church is small in area (now 2.2 square miles) and population (10,377 in 2000), but its heritage predates America's colonial era.

As far back as 12,000 years ago, before the English came to Jamestown in 1607, the gently rolling landscape of Falls Church was traversed by Native American hunter-gatherers. As they moved inland from the north and east, they traveled two trails that intersected within the present boundaries of Falls Church. After a series of wars ending in 1677, they left the region and settlers gradually moved in.

The City's history dates back to the late 1600's when it was an early colonial settlement shared with native Indians. The community grew up around The Falls Church, which was founded in 1734 and whose congregation has included resident George Washington and Virginia statesman George Mason. Falls Church slowly grew around the intersection of two Indian trails leading to the lower Potomac River falls, not far from the current intersection of Leesburg Pike and Lee Highway. By 1875 it gained township status. Falls Church became an independent City in 1948 led by parents determined to improve the quality of local schools. Named an All-America City in 1962, Falls Church has also earned the Tree City USA award for 17 consecutive years from the National Arbor Day Foundation.

Falls Church ranks number one in the nation in the percentage of persons with at least a college degree. In 2000, 63.7 percent of the persons 25 years of age or older living in Falls Church had at least a bachelor's degree. Approximately 34 percent of the population, or one of every three adults, had a master's, professional, or doctorate degree, which is almost four times the national average. Only one location in the United States had a higher percentage of persons with advanced degrees in 2000: Los Alamos, New Mexico, which is a major scientific research community.

- Council-Manager Form of Government
- Chartered as independent city in 1948
- Seven member City Council, elected at-large for four year terms
- Mayor and Vice Mayor selected by Council for two year terms



Council Members from left to right standing are: Council Members Sam Mabry, Dave Snyder, Robin Gardner, and David C. Chavern. Seated from left to right are: Vice Mayor Marty Meserve, Mayor Dan Gardner, and Council Member Lindy Hockenberry.

CITY OF FALLS CHURCH, VIRGINIA DIRECTORY OF OFFICIALS

Daniel E. McKeever, City Manager

F. Wyatt Shields, Assistant City Manager

John H. Tuohy, CPA, CFO

Roy B. Thorpe, Jr., City Attorney

Kathleen C. Buschow, City Clerk

H. Robert Morrison, City Treasurer

Thomas D. Clinton, Commissioner of Revenue

S. Stephen Bittle, Sheriff

Dr. Lois Berlin, Superintendent of Schools

CITY STATISTICS

- 2.2 square miles
- Population of 10,600 (2004 estimate)
- \$ 3,154,244,000 assessed value of real estate at January 1, 2006

	Falls Church	Washington Metro	U.S
2005 Median Home Value	\$584,600	\$424,700	\$207,300
Unemployment Rate, 2004	2.9%	3.1%	5.4%
Per Capita Income, 2003 ¹	\$53,245	\$47,305	\$31,459

RACE AND ETHNICITY, 2000

White	80%
Black	3%
Asian	7%
Hispanic	8%
Other	2%
Total	100%

Source: US Census, 2000

AGE DISTRIBUTION

0-19	24.8%
20-44	35.0%
45-64	28.0%
65+	12.2%
Total	100.0%

Source: US Census, 2000

OCCUPATIONS OF CITY RESIDENTS

Agriculture, forestry, and fisheries	11	0.2%
Construction	181	3.0%
Manufacturing	122	2.1%
Transportation	169	2.9%
Information	398	6.8%
Wholesale Trade	83	1.4%
Retail Trade	420	7.2%
Finance, insurance, and real estate	400	6.8%
Professional, scientific, management	1,193	20.4%
Entertainment & recreation services	355	6.1%
Educational, health, and social services	905	15.5%
Other professional and related services	565	9.6%
Public Administration	1,055	18.0%
Total Employees	5,857	100.0%

Source: US Census, 2000

¹ According to the 2000 U.S. census, Falls Church had the highest per capita income in Virginia and the third highest in the United States.

REGIONAL COOPERATION

Memberships:

Northern Virginia Regional Commission
 Northern Virginia Transportation Commission (NVTC)
 Northern Virginia Transportation Authority (NVTa)
 Northern Virginia Park Authority
 Fairfax - Falls Church Community Services Board
 Metropolitan Washington Council of Governments
 Northern Virginia Criminal Justice Academy

Services provided by other localities:

Arlington Circuit Court
 Arlington County Commonwealth's Attorney
 Arlington County Fire and Rescue
 Fairfax County Health Department

Services provided to other localities:

Aurora House (residential group home for girls)
 Fiscal Agent for Northern Virginia Criminal Justice Academy

ECONOMIC DEVELOPMENT TRENDS IN FALLS CHURCH

New retail, restaurant and office space, as well as 90 luxury condominiums, will highlight just some of the development activity scheduled for completion in Falls Church in 2006. "The Byron," at 513 W. Broad Street, will represent \$71 million in new investment on two acres of previously underutilized land in the heart of the city. Also under construction and scheduled for delivery in late 2007 is the "Spectrum" at 444 W. Broad Street, Waterford Development's \$80 million mixed-use project featuring 62,000 square feet of prime retail and office space, along with 191 condominiums.

At 500 S. Maple Avenue work is underway on "Pearson Square," a \$125 million partnership between Atlantic Realty and Carr Enterprises. This project boasts the largest office building constructed in Falls Church in the past 20 years - the 85,000-square-foot headquarters of Tax Analysts, which will bring 200 employees to Falls Church when it opens later in 2006. In 2007, Pearson Square will add 22,000 square feet of retail space, including a 5,000-square-foot facility for use by local arts groups. Above this new commercial space, 230 condominiums will add to the inventory of housing options in the City.

The recently approved "Read Building" at 402 W. Broad Street will begin construction by the end of 2006. Developer Bob Young's mixed-use project will feature two floors of commercial space, including a drive-through bank and a fitness club. Nine of 26 apartments have been set aside in the building as "Teacher Workforce Units" in cooperation with Falls Church City Public Schools. The developer's goal is to provide affordable housing options for new public school teachers.

The long anticipated Falls Church City Center plan took a big step forward in January 2006 when City Council authorized the City Manager to begin discussions with two development teams for the sale of City-owned land critical to the success of the project. Centex Homes, one of the nation's leading homebuilders, has partnered with Federal Realty in a plan to develop two blocks north of West Broad Street, featuring a centerpiece town square. Federal Realty is one of the premier town center retail developers in the country, with projects such as Bethesda Row, Pentagon Row, the Village at Shirlington, Santana Row in San Jose, CA, and Rockville Town Center, now under construction.

Atlantic Realty Company also is negotiating with the City on the purchase of land on the south side of West Broad Street with plans to build a vibrant mix of retail, office, entertainment, residential space and other uses. Atlantic's commitment to City Center would greatly expand its stake in the future of Falls Church – an investment portfolio that already includes the George Mason Square office complex and the development at Pearson Square.

The village-scale environment of Falls Church, its close-in location within the Washington, D.C. region, and its strong consumer spending potential have resulted in extremely low vacancy rates for commercial space in the City. While that is an enviable situation, it illustrates the need for additional, higher quality space to meet the demand for retailers, restaurants and office tenants seeking Falls Church locations. New commercial space in the pipeline or recently built in mixed-use development projects will increase the city's overall office inventory by 11 percent and its core retail inventory by 18 percent. These figures do not include the transforming potential of new commercial space in City Center.

In 2005, the City and Economic Development Authority completed two seminal research projects, the "Big Picture Study" by Dr. Stephen Fuller of George Mason University, and a "Retail Study for the City of Falls Church," by Retail Compass, LLC. These studies identified the need for greater diversity of housing stock and balance of supportable new real estate uses, including specific categories of retail and office tenant space. Findings and recommendations from these studies will be used to guide and adjust city economic development strategy in 2006 and beyond.

VISION STATEMENT – EXCERPTS FROM THE CITY’S COMPREHENSIVE PLAN

- The City will continue as a vibrant and thriving enclave in the Northern Virginia region, inhabited by citizens and businesses who believe strongly in community involvement and spirit.
- The City will continue to be recognized as a predominantly residential community, and will retain its small-town character. This character will be conveyed visually through the cohesive architecture and urban design of the commercial districts, which complements the residential neighborhoods, and through the successful preservation and rehabilitation of the City’s historic resources.
- The City’s commercial base will be flourishing, serving the greater Falls Church community, but also attracting people from throughout the region to eat, shop, and meet in the commercial centers. The City will have attractive office spaces located within walking distance of restaurants and shops. Public-private collaboration will result in the creation of public gathering places for cultural events and meetings.
- Education will continue to be a high priority for the City. Schools will be maintained as high quality public facilities, commensurate with the continuing academic excellence for which the City is known, and will serve as an important focus for community, social, and cultural activities.
- Local educational services will expand to include institutes of higher education and an extension of educational opportunities to all City residents. The addition of these higher education resources will draw new ideas from the region and perhaps from beyond, from which the entire community will benefit. The City’s library will remain an integral component of the excellent educational system.
- Planning for open space will also provide for active recreation and sports.
- The City will remain attractive to a wide range of family types, cultures, and generations, including single-person households, those with children, and citizens in retirement, embracing the City’s varied ethnic and cultural diversity. A diverse housing stock will provide opportunities to all income levels and family types.

BUDGET ORDINANCE

ORDINANCE 1786

AN ORDINANCE FIXING AND DETERMINING THE BUDGET OF EXPENDITURES AND REVENUES, APPROPRIATING FUNDS FOR THE FISCAL YEAR 2006-2007: GENERAL FUND; SCHOOL OPERATING FUND; SCHOOL COMMUNITY SERVICE FUND; AND SCHOOL FOOD SERVICE FUND; WATER REVENUE FUND AND SEWER REVENUE FUND AND APPROVAL OF THE CAPITAL IMPROVEMENT PLAN.

THE CITY OF FALLS CHURCH HEREBY ORDAINS THAT:

SECTION 1: The annual budget of the City of Falls Church, Virginia, for the General Fund, School Operating Fund, School Community Service Fund, and School Food Service Fund, Water Revenue Fund and Sewer Revenue Fund, for the Fiscal Year 2006-2007, heretofore and on the 27th day of March, 2006, submitted to the Council by the City Manager are hereby fixed, determined and appropriated as hereinafter set forth, providing for the expenditures of

- a. Sixty-seven million thirty-six thousand, two hundred fifty-eight dollars and no cents (\$67,036,258) for the General Fund revenues; and

Sixty-seven million thirty-six thousand, two hundred fifty-eight dollars and no cents (\$67,036,258) for the General Fund expenditures.

- b. Thirty-three million nine hundred sixty-three thousand four hundred fifty-nine dollars and no cents (\$33,963,459) for the School Operating Fund, one million, six hundred seventy thousand, five hundred seventy-two dollars and no cents (\$1,670,572) for the School Community Service Fund revenues; and

Thirty-three million nine hundred sixty-three thousand four hundred fifty-nine dollars and no cents (\$33,963,459) for the School Operating Fund, one million, six hundred seventy thousand, five hundred seventy-two dollars and no cents (\$1,670,572) for the School Community Service Fund expenditures.

- c. Seven hundred eighty-six thousand six hundred dollars and no cents (\$786,600) for the School Food Service Fund revenues; and

Seven hundred eighty-six thousand six hundred dollars and no cents (\$786,600) for the School Food Service Fund expenditures.

- d. Thirty-five, one hundred fifty-nine thousand, five hundred ninety-two dollars and no cents (\$35,159,592) for the Water Fund revenues; and

Thirty-two, nine hundred fifty-six thousand, one hundred fifty-four dollars and no cents (\$32,956,154) for the Water Fund expenditures.

- e. Three million, four hundred fifty-one thousand, six hundred seventy-three dollars and no cents (\$3,451,673) for the Sewer Fund revenues; and

Three million, eighty-seven thousand, four hundred fifty-six dollars and no cents (\$3,087,456) for the Sewer Fund expenditures.

- f. Unexpended balances in the Capital Projects Funds as of June 30, 2006 are hereby reappropriated.

SECTION 2: The Capital Improvement Plan for the period FY 2007 – 2011 heretofore and on the 27th day of March, 2006, submitted to the Council by the City Manager are hereby fixed, determined and are hereby in all respects adopted and confirmed as so fixed, determined and appropriated and the Clerk is hereby directed to enter the same upon the minutes.

FY 2006-2007 APPROPRIATION OF FUNDS

	Ordinance 1786		
	FY2006 Final	FY2007 Proposed	FY2007 Adopted
1 General Fund - Expenditures			
2			
3 General Government Admin	5,890,132	6,012,048	5,913,048
4 Judicial Services	2,007,902	2,224,401	2,224,401
5 Public Safety	6,095,630	7,212,730	7,212,730
6 Public Works	5,438,747	5,843,089	5,353,089
7 Health & Welfare	3,251,924	3,437,938	3,437,938
8 Education	25,200,902	27,704,341	27,704,341
9 Parks, Recreation, Cultural	3,620,532	3,713,718	3,713,718
10 Community Development	2,796,407	2,411,391	2,386,391
11 Economic Development	385,642	481,029	481,029
12 Debt Service	5,034,687	5,237,573	5,237,573
13 Reserves	615,000	445,000	405,000
14 PAUG - Capital Expenditures	1,936,000	2,740,000	2,967,000
15			
16 Total General Fund	62,273,505	67,463,258	67,036,258
17			
18 General Fund Revenue			
19			
20 Property Taxes	33,671,170	40,011,498	39,357,498
21 Property Taxes - Non Assessed	150,000	150,000	150,000
22 General Sales & Use Taxes	3,800,000	4,000,000	4,000,000
23 Selective Sales & Use Taxes	4,073,800	4,255,520	4,255,520
24 Gross Receipts Business Taxes	2,557,500	3,170,000	3,170,000
25 Other Taxes	557,863	557,000	557,000
26 Licenses & Permits	367,305	467,322	467,322
27 Federal Grants	725,000	1,579,627	1,579,627
28 State Operating Grants	1,645,113	1,194,554	1,194,554
29 State Shared Revenue	2,971,556	2,773,834	2,773,834
30 Payments in lieu of Taxes	138,382	138,382	138,382
31 Charges for Services	3,474,099	2,600,900	2,600,900
32 Fines & Forfeitures	396,500	396,500	396,500
33 Investment Revenues	187,500	390,488	390,488
34 Rental Income	45,000	45,000	45,000
35 Contributions Private Sources	20,200	20,200	20,200
36 Interfund Operating Transfers	4,732,874	2,560,693	2,560,693
37 Use of Fund Balance	2,661,643	3,053,740	3,280,740
38 Dispositions & Sales	42,000	42,000	42,000
39 Recovered Costs	56,000	56,000	56,000
40			
41			
42 Total General Fund Revenues	62,273,505	67,463,258	67,036,258

FY 2006-2007 APPROPRIATION OF FUNDS

	FY2006 Final	FY2007 Proposed	Ordinance 1786 FY2007 Adopted
43			
44			
45 School Operating Fund - Expenditures			
46			
47 Uses of Funds	31,538,136	33,963,459	33,963,459
48 Total School Operating Fund Expenditures	31,538,136	33,963,459	33,963,459
49			
50 School Operating Funds - Revenues			
51			
52 Beginning Balance	882,000	650,000	650,000
53 Sales Tax	1,688,829	1,965,854	1,965,854
54 Federal Funds	711,818	707,694	707,694
55 State Funds - SOQ	2,281,821	2,458,897	2,458,897
56 State Funds - Categorical	298,866	318,927	318,927
57 User Fees	151,300	339,000	339,000
58 Miscellaneous	416,200	327,00	327,00
59 City Appropriation	25,107,302	27,196,087	27,196,087
60 Total School Operating Fund Revenues	31,538,136	33,963,459	33,963,459
61			
62 School Community Service Fund - Expenditures			
63			
64 Non-Instructional	1,765,540	1,670,572	1,670,572
65 Total School Community Services Fund Expenditures	1,765,540	1,670,572	1,670,572
66			
67 School Community Services Fund - Revenue			
68			
69 Beginning Balance	80,000	75,000	75,000
70 Day Care Receipts	904,036	976,848	976,848
71 User Fees - Tuition	124,168	0	0
72 Rental Fees - Personnel	70,665	25,622	25,622
73 Rental Fees	55,000	55,000	55,000
74 Interest Income	2,035	3,025	3,025
75 Miscellaneous	38,330	79,070	79,070
76 City Appropriation	485,306	419,007	419,007
77 City Appropriation - Day Care	5,000	37,000	37,000
78 City Appropriation - Senior Citizens	1,000	0	0
79 Total Community Services Fund Revenues	1,765,540	1,670,572	1,670,572
80			
81 School Food Service Fund Expenditures			
82			
83 Non-Instructional	710,000	786,600	786,600
84 Total School Food Service Fund Expenditures	710,000	786,600	786,600
85			
86 School Food Service Fund Revenues			
87			
88 Beginning Balance	75,000	100,000	100,000
89 Federal Subsidy	72,000	72,000	72,000

FY 2006-2007 APPROPRIATION OF FUNDS

		Ordinance 1786	
	FY2006	FY2007	FY2007
	Final	Proposed	Adopted
90 State Subsidy	7,200	7,400	7,400
91 Investment Income	3,000	5,000	5,000
92 Cafeteria Sales	461,000	559,700	559,700
93 Miscellaneous Income	40,000	42,500	42,500
94 School Board Transfer	1,000	0	0
95 Total School Food Service Fund Revenues	659,200	786,600	786,600
96			
97			
98 Water Fund Expenditures			
99			
100 Water Division	29,399,874	35,159,592	35,159,592
101 Total Water Fund Expenditures	29,399,874	35,159,592	35,159,592
102			
103 Water Fund Revenues			
104			
105 Charges For Services	17,288,556	18,489,092	18,489,092
106 Investment Income	100,000	540,000	540,000
107 Rental Income	120,000	150,000	150,000
108 Other Income	15,500	15,500	15,500
109 Borrowings and Use of Fund Balance	8,738,000	15,965,000	15,965,000
110 Total Water Fund Revenues	26,262,056	35,159,592	35,159,592
111			
112			
113 Sewer Fund Expenditures			
114			
115 Sewer Division	2,658,938	3,087,456	3,087,456
116 Total Sewer Fund Expenditures	2,658,938	3,087,456	3,087,456
117			
118 Sewer Fund Revenues			
119			
120 Charges for Services	2,699,503	2,461,362	2,461,362
121 Investment Income	15,000	40,000	40,000
122 Borrowings and Use of Fund Balance	145,000	950,311	950,311
Total Sewer Revenue	2,569,503	3,451,673	3,451,673

CIP PROJECTS -- GENERAL FUND	FY2007	FY2008	FY2009	FY2010	FY2011	Project Totals
ADMINISTRATIVE SERVICES						
Integrated Library System Upgrade	127,000	-	-	-	-	127,000
Telephone System Replacement	-	250,000	-	-	-	250,000
Total Technology	127,000	250,000	-	-	-	377,000
AFFORDABLE HOUSING						
Acquisition and Development	150,000	2,000,000	-	-	-	2,150,000
Total Affordable Housing	150,000	2,000,000	-	-	-	2,150,000
PUBLIC SAFETY						
Ladder Truck	-	-	750,000	-	-	750,000

Police Facility Study	100,000	-	-	-	-	100,000
Radio Upgrade -- "Smartzone"	-	-	329,939	-	-	329,939
Total Public Safety	100,000	-	1,079,939	-	-	1,179,939
PUBLIC WORKS						
Broad Street Improvements/ Village Section	300,000	300,000	300,000	300,000	300,000	1,500,000
City Facilities Reinvestment	140,000	150,000	150,000	150,000	150,000	740,000
City Hall Improvements	100,000	330,000	5,000,000	-	-	5,430,000
Property Yard Relocation	-	250,000	1,650,000	-	-	1,900,000
Storm Water Facility Improvements	640,000	640,000	640,000	-	-	1,920,000
Stream Bank Stabilization	150,000	-	-	-	-	150,000
Traffic Signal Mngmnt System (Grant funded)	300,000	-	-	-	-	300,000
Transportation Improvements 1 (Grant funded)	396,000	349,000	349,000	242,000	-	1,336,000
Transportation Improvements 2 (Grant funded)	-	300,000	-	-	-	300,000
Total Public Works	2,026,000	2,319,000	8,089,000	692,000	450,000	13,576,000
RECREATION & PARKS ¹						
Athletic Fields -- TJ Elementary	200,000	-	-	-	-	200,000
Community Center Generator	125,000	-	-	-	-	125,000
Fraday Park Plan Implementation	160,000	-	-	-	-	160,000
Park Master Plan Implementation	100,000	100,000	150,000	-	-	350,000
Park Master Plan Implementation -- Hamlett	-	150,000	-	-	-	150,000
Total Recreation & Parks	585,000	250,000	150,000	-	-	985,000
SCHOOLS						
Enrollment Study		100,000	-	-	-	100,000
Facility Planning, Long Term	100,000	550,000	-	-	-	650,000
Future Construction	-	-	-	-	25,800,000	25,800,000
Systems Replacement Renewal Modernization	575,000	150,000	185,000	150,000	150,000	1,210,000
Total Schools	675,000	800,000	185,000	150,000	25,950,000	27,760,000
TOTAL GENERAL FUND	3,663,000	5,619,000	9,503,939	842,000	26,400,000	46,027,939
						5 year totals
Grant Funded	696,000	649,000	349,000	242,000		1,936,000
Bond Funded	-	2,000,000	6,650,000	-	25,800,000	34,450,000
"Pay as you Go" Funded	2,967,000	2,970,000	2,504,939	600,000	600,000	11,679,939

CIP PROJECTS -- UTILITY FUNDS	FY2007	FY2008	FY2009	FY2010	FY2011	Project Totals
WATER UTILITY						
Arlington Special Pumping Station	115,000	-	-	-	-	115,000
AMR Meter Replacement Project	3,000,000	-	-	-	-	3,000,000
Chesterbrook Pump Station Upgrades	325,000	135,000	-	-	-	460,000
Property Yard Relocation	-	2,050,000	-	1,650,000	-	3,700,000
SCADA System Improvements	700,000	-	-	-	-	700,000
Seven Corners System Improvements	200,000	250,000	1,100,000	-	-	1,550,000
Washington Aqueduct Residuals Disposal	9,000,000	800,000	800,000	-	-	10,600,000
Water Main Replacement (Route 50)	2,300,000	2,860,000	-	-	-	5,160,000
Water Main Replacement Program	-	-	2,000,000	2,000,000	2,000,000	6,000,000
Water Utility Security	325,000	-	-	-	-	325,000
Total Water Utility	15,965,000	6,095,000	3,900,000	3,650,000	2,000,000	31,610,000

¹A rectangular field, estimated at \$475,000, is eligible for funding through the Open Space account.

SEWER UTILITY

Arlington Wastewater Treatment Plant Upgrades	222,000	357,000	466,000	509,000	509,000	2,063,000
Fairfax Wastewater Treatment Plant Upgrades	328,311	328,311	328,311	328,311	328,311	,641,555
Falls Church Sewer Rehabilitation	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Sewer Utility	950,311	1,085,311	1,194,311	1,237,311	1,237,311	5,704,555

1st Reading: 3-27-06

2nd Reading: 4-24-06

Adoption: 4-24-06

(TO6-04)

IN WITNESS WHEREOF, the foregoing was adopted by the City Council of the City of Falls Church, Virginia on April 24, 2006 as Ordinance 1786.

Kathleen Clarken Buschow

City Clerk

TAX RATES – EFFECTIVE JULY 1, 2006

	RATE	PER
Real Estate	\$1.03	\$100
Personal Property	\$4.71	\$100
Local Sales & Use Tax	1%	total sale
Consumer's Utility Taxes		
Residential telephone	10.00%	first \$50 of bill
Commercial telephone	20.00%	first \$50 of bill
Water & Sewer, residential	10.00%	first \$50 of bill
Water & Sewer, multi unit	8.00%	monthly bill
Water & sewer, commercial	8.00%	monthly bill
Electric, residential	\$0.70 + \$0.007575 not to exceed \$5.00	kWh
Electric, commercial	\$0.92 + \$0.004807	kWh
Natural gas, single unit residential	\$0.70 + \$0.0039	CCF
Natural gas, multi-unit residential	\$1.016 + \$0.01759	CCF
Natural gas, commercial	\$0.676 + \$0.04098	CCF
Natural gas, industrial	\$0.676 + \$0.098	CCF
Cigarette Taxes	\$0.65	pack
Admission & Amusement Tax - Bowling	\$0.05	admission
Transient Occupancy Tax	5.00%	total bill
Restaurant Food Tax	4.00%	total bill
Gross Receipts Business Taxes (minimum fee of \$30 on gross receipts over \$10,000 up to \$50,000)		
Contracting Services	\$0.16	\$100
Retail Sales	\$0.19	\$100
Professional Services	\$0.52	\$100
Repair & Personal Service	\$0.36	\$100
Wholesale	\$0.08	\$100
Rental Owner - Commercial	\$0.52	\$100
Rental Owner - Residential	\$0.38	\$100
Public Utilities	\$0.50	\$100
Specialized Occupations	\$0.36	\$100
Wholesale sales	\$0.08	\$100
Alcoholic Beverages	\$50-\$1,500	year
Other Taxes		
Short Term Rental Tax	1.00%	gross rentals
E-911	\$1.00	phone line
Vehicle License		
Automobile	\$25.00	vehicle
Motorcycle	\$24.00	vehicle
Vehicles in excess of 6,500 Lbs	\$28-\$44	vehicle
Taxis & limousines	\$24.00	vehicle
Commercial vehicles	\$28-\$44	vehicle

GENERAL FUND SUMMARY



CITY
OF **FALLS**
CHURCH

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
GENERAL FUND REVENUES					
Real Property Taxes	28,777,104	33,671,170	33,671,170	39,357,498	16.89%
Non-Assessed Property Taxes	148,267	150,000	150,000	150,000	0.00%
General Sales & Use Taxes	3,828,328	3,800,000	3,800,000	4,000,000	5.26%
Selective Sales & Use Taxes	3,867,571	4,073,800	4,073,800	4,255,520	4.46%
Gross Receipts Business Taxes	2,913,022	2,557,500	2,557,500	3,170,000	23.95%
Other Taxes	527,112	557,863	557,863	557,000	-0.15%
Licenses & Permits	479,042	367,305	367,305	467,322	27.23%
Grant Revenue - Federal	842,646	1,109,565	1,109,565	1,579,627	42.36%
Other Categorical Aid	780,641	926,838	926,838	860,844	-7.12%
State Non-Categorical	1,913,138	2,971,556	2,971,556	2,773,833	-6.65%
State Categorical	333,657	333,710	333,710	333,710	0.00%
Payments in Lieu of Taxes	138,382	138,382	138,382	138,382	0.00%
General Government	9,885	20,099	20,099	8,900	-55.72%
Public Safety	571,964	625,040	625,040	648,040	3.68%
Sanitation	40,669	40,000	40,000	40,000	0.00%
Culture & Recreation	641,279	611,000	611,000	611,000	0.00%
Other Charges	2,211,692	2,177,960	2,177,960	1,292,960	-40.63%
Fines & Forfeitures	1,302,463	396,500	396,500	396,500	0.00%
Investment Revenues	484,526	187,500	187,500	390,488	108.26%
Rental Incomes	53,272	45,000	45,000	45,000	0.00%
Contributions - Private Source	104,242	20,200	20,200	20,200	0.00%
Interfund Operating Transfers	4,733,652	7,209,457	8,016,446	5,841,433	-22.12%
Dispositions & Sales	43,678	42,000	42,000	42,000	0.00%
Recovered Costs	25,000	56,000	56,000	56,000	0.00%
Other Financing Sources	5,699,784	-	-	-	0.00%
	60,471,018	62,088,445	62,895,434	67,036,258	7.97%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
GENERAL FUND EXPENDITURES					
City Council	48,602	44,488	54,488	45,230	1.67%
City Clerk	131,312	146,083	146,083	153,059	4.78%
Boards & Commissions	1,784	8,000	8,000	8,000	0.00%
City Manager	420,834	499,800	499,800	519,326	3.91%
Communications	308,922	333,806	335,526	337,222	1.02%
Human Resources	356,633	352,604	352,604	396,567	12.47%
City Attorney	271,691	265,924	265,924	284,945	7.15%
Commissioner of Revenue	433,264	488,471	505,771	528,945	8.29%
Real Estate Assessment	220,033	265,181	265,181	283,161	6.78%
City Treasurer	378,256	374,670	374,670	392,584	4.78%
Financial Services	600,390	753,665	753,235	767,931	1.89%
Risk Management	145,154	155,428	155,428	166,844	7.34%
Technology	1,652,980	1,627,412	1,627,412	1,574,927	-3.23%
Registrar	115,024	333,491	333,491	189,109	-43.29%
Judicial Services	106,776	87,793	87,793	62,424	-28.90%
Sheriff	377,782	448,964	538,019	578,017	28.74%
Courts	12,052	28,476	76,658	29,616	4.00%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
GENERAL FUND EXPENDITURES					
Aurora House	597,408	633,630	668,630	633,867	0.04%
Police Chief	319,190	329,384	328,954	1,035,553	214.39%
Police - Red Light Program	684,966	-	-	-	0.00%
Police Operations	1,691,580	2,066,590	2,106,590	2,264,232	9.56%
Police Services	1,158,820	1,192,733	1,192,733	1,218,170	2.13%
Police Dispatch	327,355	358,913	358,913	376,233	4.83%
Fire Services - Arlington	1,267,071	1,544,137	1,544,137	1,606,049	4.01%
Fire Services - Falls Church	480,959	164,740	164,740	237,912	44.42%
Adult Corrections	202,433	226,694	226,694	342,310	51.00%
Court Services	260,131	285,243	285,207	335,596	17.65%
Juvenile Corrections	197,387	297,102	297,102	242,571	-18.35%
Building Inspections	180,367	269,565	269,565	301,587	11.88%
Animal Control	65,998	82,118	82,118	85,542	4.17%
Emergency Operations	160,240	87,450	87,450	87,450	0.00%
Public Works Administration	251,853	409,329	319,769	557,543	36.21%
Highways Streets Sidewalks	748,074	1,430,625	1,363,722	1,172,369	-18.05%
Storm Water	-	660,958	660,958	506,707	-23.34%
Snow & Ice Removal	118,726	113,708	113,708	128,577	13.08%
Traffic Signs & Signals	325,005	333,000	333,000	338,150	1.55%
Street & Road Cleaning	62,960	60,060	60,060	63,063	5.00%
Solid Waste Collection	445,072	553,423	553,423	583,368	5.41%
Recycling Program	251,721	293,168	293,168	317,811	8.41%
Leaf Collection	91,300	110,786	110,786	146,084	31.86%
General Services - PWD	852,498	923,598	902,654	936,667	1.42%
Auto/Motor Pool	718,193	550,094	550,094	602,749	9.57%
Parks Maintenance	249,426	361,869	278,869	320,781	-11.35%
Housing & Human Services	592,073	800,866	825,758	902,697	12.72%
Public Assistance Programs	1,398,731	1,556,025	1,556,025	1,622,325	4.26%
Property Tax Relief Programs	5,612	118,800	118,800	123,300	3.79%
Community Services Board	580,624	605,533	605,533	621,216	2.59%
Health Department	142,052	170,700	170,700	168,400	-1.35%
Education	31,000	81,000	81,000	40,000	-50.62%
Community College Programs	12,174	12,600	12,600	12,247	-2.80%
Recreation	696,610	783,827	783,660	833,526	6.34%
Rec Programs & Special Events	478,317	570,582	487,582	548,703	-3.83%
Athletic Programs	200,265	235,498	235,498	241,669	2.62%
Library	1,587,630	1,668,756	1,668,637	1,769,039	6.01%
Planning	591,720	1,108,982	1,146,382	760,478	-31.43%
Urban Forestry	421,694	727,160	830,199	704,252	-3.15%
Zoning	211,731	268,166	268,166	229,662	-14.36%
Economic Development	292,876	385,642	385,212	481,028	24.73%
Lease Purchase additions	891,750	-	-	-	0.00%
WMATA	74,252	692,099	692,099	692,000	-0.01%
Debt Service	8,794,124	5,034,687	5,034,687	5,237,573	4.03%
Post Retirement Benefits	166,996	241,108	241,108	265,199	9.99%
Transfers	25,202,803	27,043,302	27,769,959	30,619,094	13.22%
Reserves	228,947	615,000	512,543	405,000	-34.15%
	59,892,203	62,273,505	62,959,274	67,036,258	7.65%

GENERAL FUND REVENUES



CITY
OF **FALLS**
CHURCH

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
GENERAL FUND					
Real Property Taxes					
RE Curr	24,990,221	30,977,670	30,977,670	35,876,572	15.81%
RE Delinq	1,097,666	-	-	-	0.00%
PSC RE Cur	-	-	-	334,287	0.00%
PSC PP Cur	-	-	-	6,016	0.00%
PP Tax Cur	2,026,171	2,597,000	2,597,000	3,039,123	17.02%
PP Tax Del	457,191	-	-	-	0.00%
Penalties	162,107	70,000	70,000	80,000	14.29%
Interest	53,534	25,000	25,000	30,000	20.00%
Admin Fee	-	1,500	1,500	1,500	0.00%
Assess Int	(9,786)	-	-	(10,000)	0.00%
	28,777,104	33,671,170	33,671,170	39,357,498	16.89%
Non-Assessed Property Taxes					
Bank Tax	148,267	150,000	150,000	150,000	0.00%
	148,267	150,000	150,000	150,000	0.00%
General Sales & Use Taxes					
Local Sale	3,828,328	3,800,000	3,800,000	4,000,000	5.26%
	3,828,328	3,800,000	3,800,000	4,000,000	5.26%
Selective Sales & Use Taxes					
Cons Util	1,645,515	1,664,000	1,664,000	1,664,000	0.00%
Cigarette	412,894	500,000	500,000	500,000	0.00%
Admission	18,092	19,000	19,000	19,000	0.00%
Transient	222,079	180,000	180,000	180,000	0.00%
Restaurant	1,452,095	1,586,000	1,586,000	1,617,720	2.00%
Cable TV	116,896	124,800	124,800	124,800	0.00%
Cell Phone	-	-	-	150,000	100.00%
	3,867,571	4,073,800	4,073,800	4,255,520	4.46%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Gross Receipts Business Taxes					
BT Contrac	192,696	180,000	180,000	300,000	66.67%
BT Retail	891,597	740,000	740,000	900,000	21.62%
Profession	581,308	668,000	668,000	600,000	-10.18%
BT Repair	660,884	500,000	500,000	720,000	44.00%
BT Wholesale	7,061	50,000	50,000	50,000	0.00%
BT Alcohol	16,675	7,500	7,500	18,000	140.00%
BT Rent Co	191,592	165,000	165,000	220,000	33.33%
BT Rent Re	68,173	60,000	60,000	70,000	16.67%
BT PubUtil	40,694	50,000	50,000	70,000	40.00%
BT Special	196,614	125,000	125,000	200,000	60.00%
BT Other	53,450	-	-	5,000	100.00%
BT PriorYr	-	-	-	5,000	100.00%
Penalties	7,890	10,000	10,000	10,000	0.00%
Interest	4,389	2,000	2,000	2,000	0.00%
	2,913,022	2,557,500	2,557,500	3,170,000	23.95%
Other Taxes					
Vehicle	67,140	65,000	65,000	65,000	0.00%
ShortTerm	4,336	11,000	11,000	11,000	0.00%
VehicleLic	223,394	201,000	201,000	201,000	0.00%
Recordation	232,243	280,863	280,863	280,000	-0.31%
	527,112	557,863	557,863	557,000	-0.15%
Licenses & Permits					
Animal	2,239	2,400	2,400	3,054	27.23%
Bicycle	3	5	5	5	0.00%
Land Use	39,301	14,200	14,200	18,067	27.23%
Zoning	3,258	6,500	6,500	8,270	27.23%
BldgInspec	184,339	120,000	120,000	152,676	27.23%
Electrical	32,030	20,000	20,000	25,446	27.23%
Fire Plan	9,348	10,000	10,000	12,723	27.23%
Plumbing	22,076	15,000	15,000	19,085	27.23%
Mechanical	10,906	12,000	12,000	15,268	27.23%
Grading	5,890	8,000	8,000	10,178	27.23%
SignPermit	365	2,000	2,000	2,545	27.23%
Highway	19,456	2,000	2,000	2,545	27.23%
RightofWay	135,033	125,000	125,000	159,038	27.23%
Occupancy	7,535	15,000	15,000	19,085	27.23%
Hacker	1,388	1,200	1,200	1,527	27.23%
Contractor	2,125	2,500	2,500	3,181	27.23%
Metals	600	1,000	1,000	1,272	27.23%
Investigat	1,430	2,000	2,000	2,545	27.23%
Erosion	1,420	4,000	4,000	5,089	27.23%
Tree	300	4,500	4,500	5,727	27.26%
	479,042	367,305	367,305	467,322	27.23%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Grant Revenue - Federal					
Misc	14,841	-	-	-	0.00%
Misc	1,213	-	-	-	0.00%
Misc	2,000	-	-	-	0.00%
GirlsUSDA	3,760	6,565	6,565	-	-100.00%
Gang TF Gr	67,807	78,000	78,000	70,000	-10.26%
SHSGP 05				29,038	100.00%
SHSGP 06				40,000	100.00%
Secure Our Schools				27,589	100.00%
Federal Direct City Grant				500,000	100.00%
FEMA	19,069	-	-	-	0.00%
RSTP Grant	-	300,000	300,000	-	-100.00%
Grant	57,674	100,000	100,000	100,000	0.00%
Grant	36,358	-	-	-	0.00%
HUD	637,121	625,000	625,000	671,000	7.36%
HOME grant				50,000	100.00%
(CDBG)	2,804	-	-	92,000	100.00%
	842,646	1,109,565	1,109,565	1,579,627	42.36%
Other Categorical Aid					
Grant	8,712	-	-	-	0.00%
Juvenile	43,177	41,877	41,877	41,877	0.00%
VJCCA	168,650	168,650	168,650	168,650	0.00%
Library	172,683	177,988	177,988	174,994	-1.68%
Title	-	53,588	53,588	53,588	0.00%
Police	374,364	380,413	380,413	380,413	0.00%
Grant	8,681	16,968	16,968	16,968	0.00%
Grant	-	19,754	19,754	19,754	0.00%
Grant	4,375	4,600	4,600	4,600	0.00%
Vote Mach	-	25,500	25,500	-	-100.00%
NOVA Deten	-	37,500	37,500	-	-100.00%
	780,641	926,838	926,838	860,844	-7.12%
State Non-Categorical					
ABC Profit	6,083	15,184	15,184	6,100	-59.83%
Wine Taxes	6,377	15,916	15,916	6,400	-59.79%
MotorVehCa	183	456	456	456	0.00%
PPTRA	1,154,767	2,200,000	2,200,000	2,020,877	-8.14%
VDOT	745,729	740,000	740,000	740,000	0.00%
	1,913,138	2,971,556	2,971,556	2,773,833	-6.65%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
State Categorical					
Sheriff	125,844	127,385	127,385	127,385	0.00%
Comm Reven	78,211	79,163	79,163	79,163	0.00%
Treasurer	75,375	76,288	76,288	76,288	0.00%
Med Examin	90	-	-	-	0.00%
Registrar	54,137	50,874	50,874	50,874	0.00%
	333,657	333,710	333,710	333,710	0.00%
Payments in Lieu of Taxes					
PILOT	138,382	138,382	138,382	138,382	0.00%
	138,382	138,382	138,382	138,382	0.00%
General Government					
SheriffFee	336	1,963	1,963	600	-69.44%
Courthouse	-	10,191	10,191	-	-100.00%
Sale	1,050	257	257	300	16.55%
Copying	8,499	7,688	7,688	8,000	4.06%
	9,885	20,099	20,099	8,900	-55.72%
Public Safety					
Arlington	311,037	372,000	372,000	372,000	0.00%
GirlsHome	3,085	5,040	5,040	5,040	0.00%
FalseAlarm	7,980	3,500	3,500	3,500	0.00%
E911Charge	211,057	192,000	192,000	215,000	11.98%
EMS Fees	38,805	40,000	40,000	40,000	0.00%
Courthouse	-	12,000	12,000	12,000	0.00%
Jail	-	500	500	500	0.00%
	571,964	625,040	625,040	648,040	3.68%
Sanitation					
Environmnt	11,069	10,000	10,000	10,000	0.00%
SpecPickup	29,600	30,000	30,000	30,000	0.00%
	40,669	40,000	40,000	40,000	0.00%
Culture & Recreation					
Rec Fees	629,663	600,000	600,000	600,000	0.00%
LibraryFee	11,616	11,000	11,000	11,000	0.00%
	641,279	611,000	611,000	611,000	0.00%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Other Charges					
Admin Fees	20,000	20,000	20,000	20,000	0.00%
Admin Fees	1,713,926	1,755,000	1,755,000	870,000	-50.43%
Admin Fees	262,905	277,000	277,000	277,000	0.00%
Motor Pool	118,460	118,460	118,460	118,460	0.00%
Motor Pool	7,500	7,500	7,500	7,500	0.00%
Motor Pool	88,901	-	-	-	0.00%
	2,211,692	2,177,960	2,177,960	1,292,960	-40.63%
Fines & Forfeitures					
CourtFines	357,768	300,000	300,000	300,000	0.00%
Parking	102,025	55,000	55,000	55,000	0.00%
Red Light	793,576	-	-	-	0.00%
Code Viol	-	500	500	500	0.00%
LibraryFin	49,094	41,000	41,000	41,000	0.00%
	1,302,463	396,500	396,500	396,500	0.00%
Investment Revenues					
Interest	25,096	31,250	31,250	130,578	317.85%
Interest	459,430	156,250	156,250	259,910	66.34%
	484,526	187,500	187,500	390,488	108.26%
Rental Incomes					
Rental	53,272	45,000	45,000	45,000	0.00%
	53,272	45,000	45,000	45,000	0.00%
Contributions - Private Source					
Donations	72,711	1,000	1,000	1,000	0.00%
Gifts	234	-	-	-	0.00%
Donations	-	100	100	100	0.00%
Donations	-	100	100	100	0.00%
Donations	3,005	-	-	-	0.00%
Donations	30	4,000	4,000	4,000	0.00%
Donations	4,965	3,000	3,000	3,000	0.00%
Donations	23,296	12,000	12,000	12,000	0.00%
	104,242	20,200	20,200	20,200	0.00%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Interfund Operating Transfers					
Transfer	4,625,874	4,625,874	4,625,874	2,453,000	-46.97%
Transfer	107,778	107,000	107,000	107,693	0.65%
FundBalanc	-	2,476,583	3,283,572	3,330,740	34.49%
	4,733,652	7,209,457	8,016,446	5,891,433	-18.28%
Dispositions & Sales					
Sale	-	-	-	-	0.00%
Sale	26	1,000	1,000	1,000	0.00%
Insurance	-	15,000	15,000	15,000	0.00%
Sale	40,207	26,000	26,000	26,000	0.00%
Misc	3,445	-	-	-	0.00%
	43,678	42,000	42,000	42,000	0.00%
Recovered Costs					
Recover	-	31,000	31,000	31,000	0.00%
Recover	25,000	25,000	25,000	25,000	0.00%
	25,000	56,000	56,000	56,000	0.00%
Other Financing Sources					
Premium Proceeds	39,250	-	-	-	0.00%
Refunding Bond	4,808,034	-	-	-	0.00%
Note Proceeds	852,500	-	-	-	0.00%
	5,699,784	-	-	-	0.00%
	60,471,018	62,088,445	62,895,434	67,036,258	7.97%

FISCAL YEAR 2007 POSITION SUMMARY

General Fund	2006	2007
DESCRIPTION		REQUEST
1102 City Clerk	2.00	2.00
1201 City Manager	4.00	4.00
1202 Communications	3.00	3.00
1203 Human Resources	2.25	2.25
1204 City Attorney	2.25	2.25
1209 Commissioner of Revenue	7.00	7.00
1210 Real Estate Assessment	3.00	3.00
1213 City Treasurer	4.00	4.00
1214 Financial Services	7.00	7.00
1219 Risk Management	0.75	0.75
1220 Technology	1.00	1.00
1301 Registrar	1.50	1.50
2100 Judicial Services	-	-
2107 Sheriff	5.90	6.90
2109 Court Services	2.50	2.75
2110 Aurora House	9.10	8.85
3101 Police Chief	2.00	2.00
3103 Police Operations	23.00	20.00
3108 Police Services	18.00	18.00
3109 Police Dispatch	6.00	6.00
3401 Building Inspections	2.50	3.00
3501 Animal Control	1.00	1.00
3502 Emergency Operations	-	-
4101 Public Works Administration	2.03	4.40
4102 Highways Streets Sidewalks	12.00	12.30
4103 Storm Water	0.93	1.50
4105 Snow & Ice Removal	-	-
4108 Traffic Signs & Signals	-	-
4202 Street & Road Cleaning	-	-
4203 Solid Waste Collection	7.00	7.00
4204 Recycling Program	1.00	1.00
4205 Leaf Collection	-	-
4302 General Services - PWD	2.00	1.00

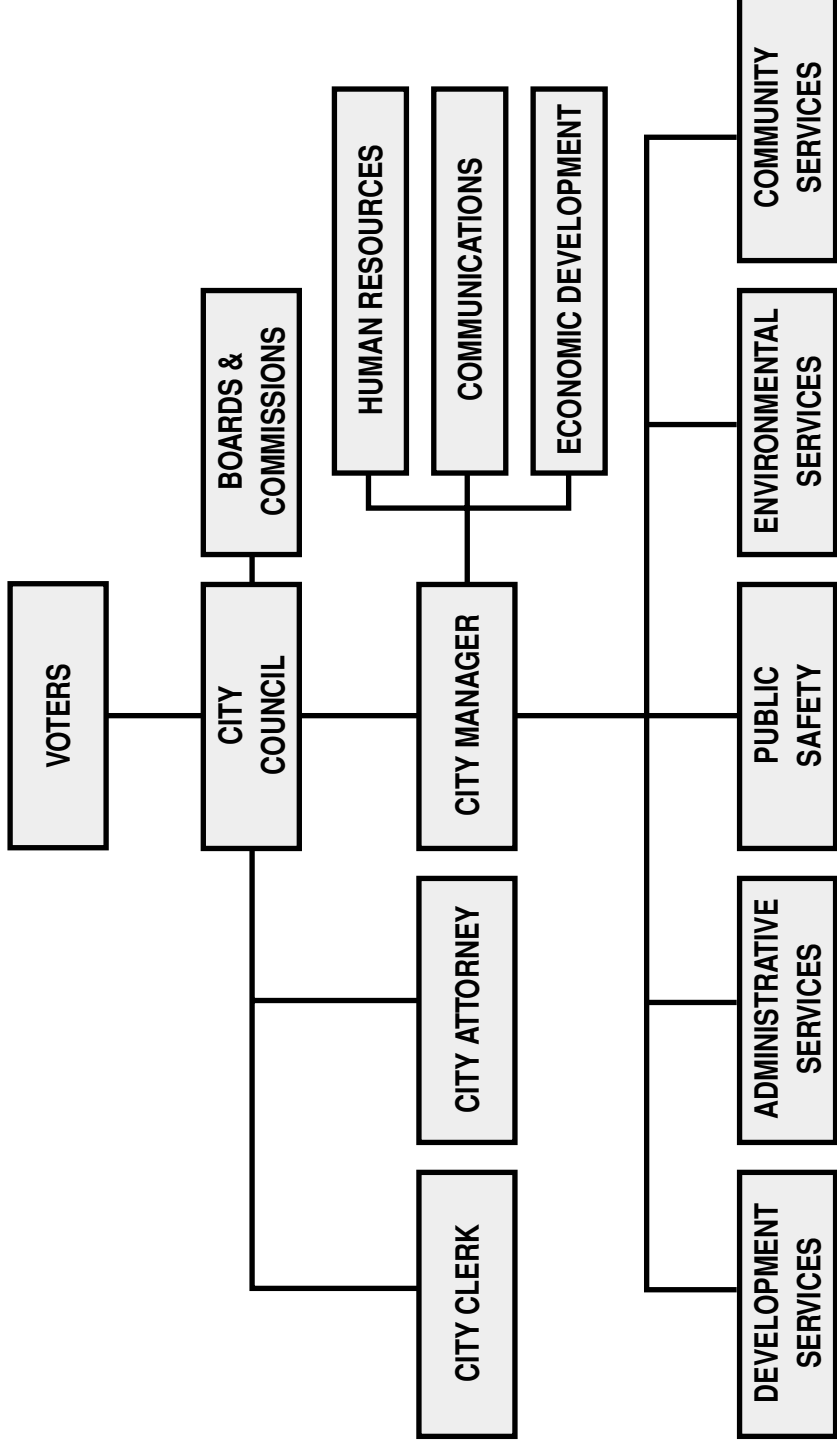
General Fund		2006	2007
DESCRIPTION			REQUEST
4303	Auto/Motor Pool	4.00	4.00
4304	Parks Maintenance	2.36	2.36
5301	Housing & Human Services	8.00	9.00
5302	Public Assistance Programs	-	-
5306	Property Tax Relief Programs	-	-
7101	Recreation	10.27	11.12
7109	Rec Programs & Special Events	5.83	5.83
7110	Athletic Programs	2.00	2.00
7301	Library	31.24	31.24
8101	Planning	5.75	5.75
8102	Urban Forestry	4.00	4.00
8104	Zoning	3.00	3.00
8400	Economic Development	3.00	3.00
		212.15	214.74

LEGISLATIVE EXPENDITURES



CITY
OF **FALLS**
CHURCH

LEGISLATIVE



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MAYOR AND CITY COUNCIL – FY 2006-2007

Mayor Daniel E. Gardner

Vice Mayor Martha R. Meserve

Council Member David C. Chavern

Council Member Robin S. Gardner

Council Member M.R. Lindy Hockenberry

Council Member Samuel A. Mabry

Council Member David F. Snyder

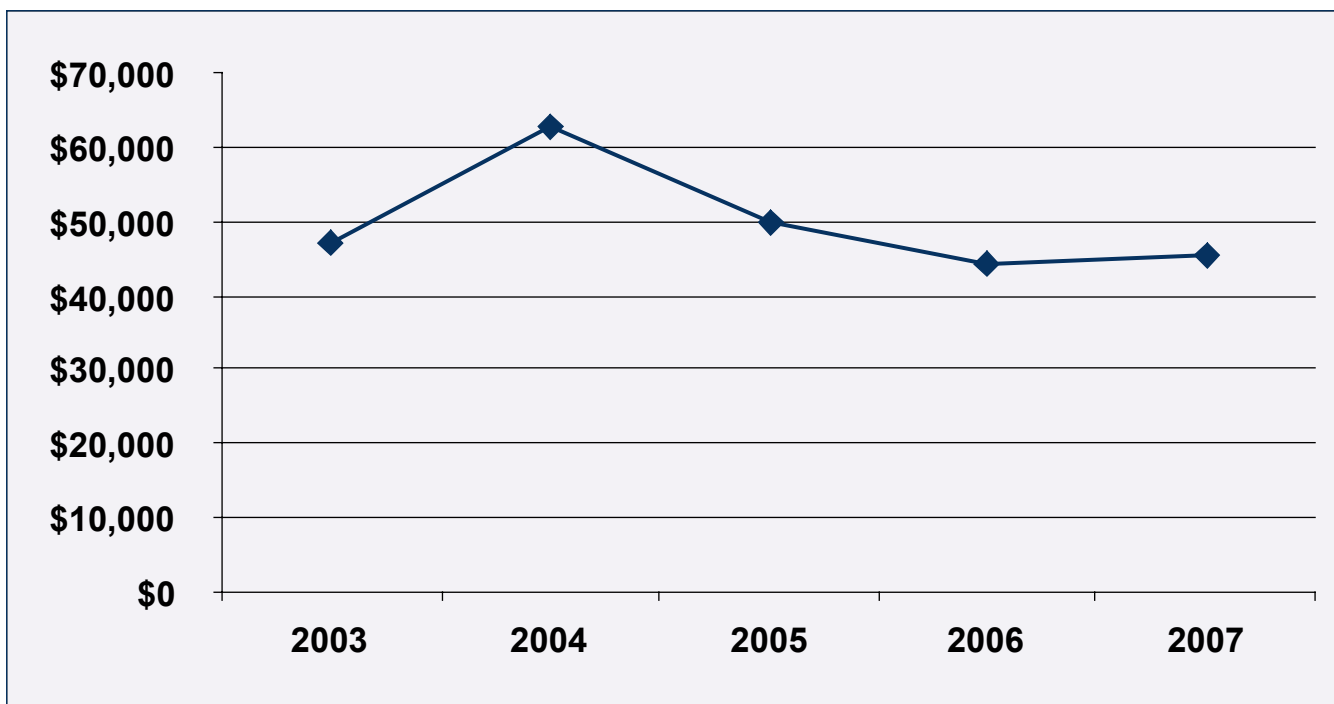


The City of Falls Church is governed by a seven-member City Council. The members of the Council elect the Mayor. The City Council establishes City policies, reviews and approves the City's annual operating and capital budgets, adopts ordinances, appropriates funds, approves rezoning and special exceptions to the zoning ordinance, and carries out other responsibilities set forth in the City Charter and by the State Code. The City Council also appoints members of the all boards and commissions and meets in regular session the second and fourth Monday of the month, and in work session on alternating Mondays.

Activities:

- Twenty-two regular meetings held annually.
- Approximately 22 work sessions held annually.
- Annually recognize citywide volunteers and employees.
- Attend the Virginia Municipal League (VML) annual conference.
- Attend the VML Legislative Day.
- Travel to Richmond to lobby for legislation during the Virginia annual legislative sessions.
- Attend and participate in the Metropolitan Washington Council of Governments (COG) by serving on various COG committees.
- Membership and participation in the Northern Virginia Regional Partnership, Inc.—Workforce Investment Board.
- Membership and participation in the Northern Virginia Regional Commission.
- Membership and participation in the Transportation Coordinating Council.
- Membership and participation in the Virginia Municipal League: Legislative Committee, Public Policy Safety Committee.
- Serve as liaisons to Boards and Commissions (attend meetings and work with group): CACT, HARB, FC Cable Access Corp. Board, EDA, Girl's Home Advisory Board, Historical Commission, Housing Commission, HSAC, Library Board of Trustees, Public Safety and Human Relations Adv. Comm., Recreation & Parks Adv. Bd., Environmental Services Commission, Senior Citizens Comm., Towing Board, and Tree Commission.
- Conduct an annual one-day Council retreat in the fall to plan Council objectives for the upcoming year.

**MAYOR AND CITY COUNCIL
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
47,034	62,955	49,873	44,488	45,230
	33.85%	-19.65%	-12.05%	1.67%

Note:

- The increase between 2003 and 2004 was primarily due to \$15,000 for the Greater Falls Church Business Directory.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
City Council					
Salaries Council	18,600	18,000	18,000	18,000	0.00%
FICA	1,388	1,377	1,377	1,377	0.00%
Wrkrs Comp	14	-	-	14	100.00%
Prnt/Bndng	-	200	200	200	0.00%
Mileage	45	-	-	-	0.00%
Confernces	621	1,500	1,500	1,500	0.00%
COG	6,237	6,237	6,237	6,810	9.19%
NoVA Plang	6,441	5,441	5,441	5,441	0.00%
NoVA Trans	2,602	2,602	2,602	2,602	0.00%
DuesMember	5,382	5,631	5,631	5,631	0.00%
SpecActvty	7,188	3,500	13,500	3,500	0.00%
Food Supp	84	-	-	155	0.00%
	48,602	44,488	54,488	45,230	1.67%

LEGISLATIVE

BOARDS AND COMMISSIONS – FY 2006-2007

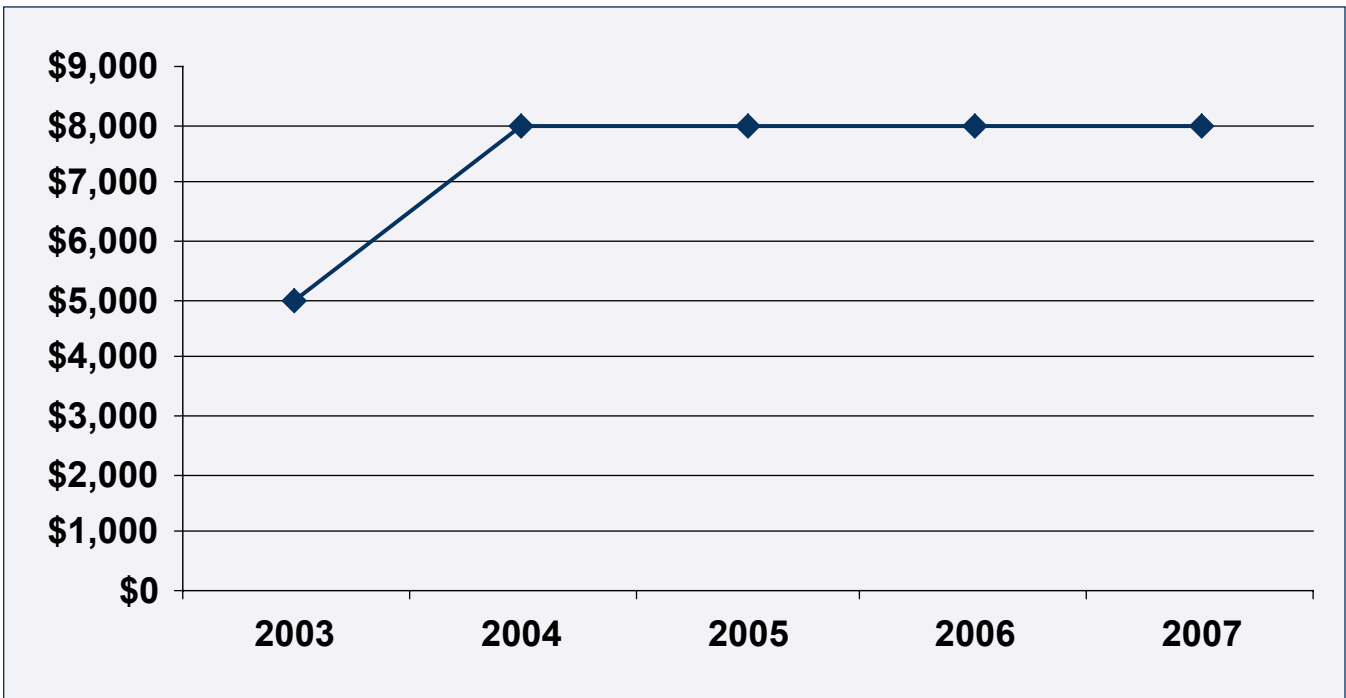
The City of Falls Church is an active community where nearly 200 citizens have volunteered their time to be appointed by the City Council to serve on City and regional ad hoc committees, boards and commissions. These residents help make Falls Church City a better place to live, work, and do business and play an immeasurably valuable role in the development and oversight of City planning and policy.

Annually, the following Boards & Commission receive funding for their activities from the City Council.

- **Historical Commission** – is composed of 10 members appointed by the City Council for three-year terms. The Commission identifies, collects, preserves and displays the evidence and records of the City's history, and recommends measures for preserving City publications, displays and other materials of historic interest. The Commission also participates in historical activities in the City such as the Colonial Church and Tavern Day.
- **Housing Commission** – is composed of five members appointed by the City Council for three-year terms. The Commission advises the City Council concerning housing initiatives, investigates fair housing complaints and studies housing practices and the availability of affordable housing. The Housing Commission reviews grant proposals from community organizations for the distribution of housing and community development funds, review development proposals, and comments on the City's housing policies.
- **Human Services Advisory Council (HSAC)** – is composed of five members appointed by the City Council for three-year terms. HSAC advises the City Council and monitors and evaluates housing and human service programs provided through the City, and comments on needs and gaps in services. HSAC annually accepts applications from non-profit community based organizations seeking operating support from the City to provide a wide range of housing and human service activities and programs to benefit City residents, such as legal services, development of small business enterprises, shelter for the homeless, and reading programs for the visually impaired. The Council also assumed the duties of the Commission for Women and makes recommendations on City policies, programs and legislation concerning state and federal legislation of particular importance to women, as well as sponsors and selects the recipient of the Mattie Gundry Award.
- **Senior Citizens Commission** – is composed of seven members appointed by the City Council for three-year terms. The Commission advises the City Council on the special concerns of senior citizens and on policies, programs and legislation designed to meet those concerns. The Commission also plans and implements an annual Older Americans Month event each May.

BOARDS AND COMMISSIONS

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
5,000	8,000	8,000	8,000	8,000
	60.00%	0.00%	0.00%	0.00%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Boards & Commissions					
SalaryTemp	903	-	-	-	0.00%
FICA	69	-	-	-	0.00%
Wrkrs Comp	1	-	-	-	0.00%
Postage	2	-	-	-	0.00%
Historic	-	4,000	4,000	4,000	0.00%
Housing	400	1,000	1,000	1,000	0.00%
HSAC	-	1,000	1,000	1,000	0.00%
Senior	410	1,000	1,000	1,000	0.00%
Other	-	1,000	1,000	1,000	0.00%
	1,784	8,000	8,000	8,000	0.00%

LEGISLATIVE

CITY ATTORNEY – FY 2006-2007

The mission of the City Attorney's Office is to provide legal counsel and advice to the City Council, School Board, City Departments, Boards and Commissions, and represent the City in litigation before state and federal courts, as well as before various administrative agencies. In addition, the City Attorney drafts and reviews amendments to ordinances and other legislation, and serves as the prosecuting attorney in General District and Juvenile and Domestic Relations Courts. The City Attorney also represents the City on the Council of Governments committee of regional local government attorneys.

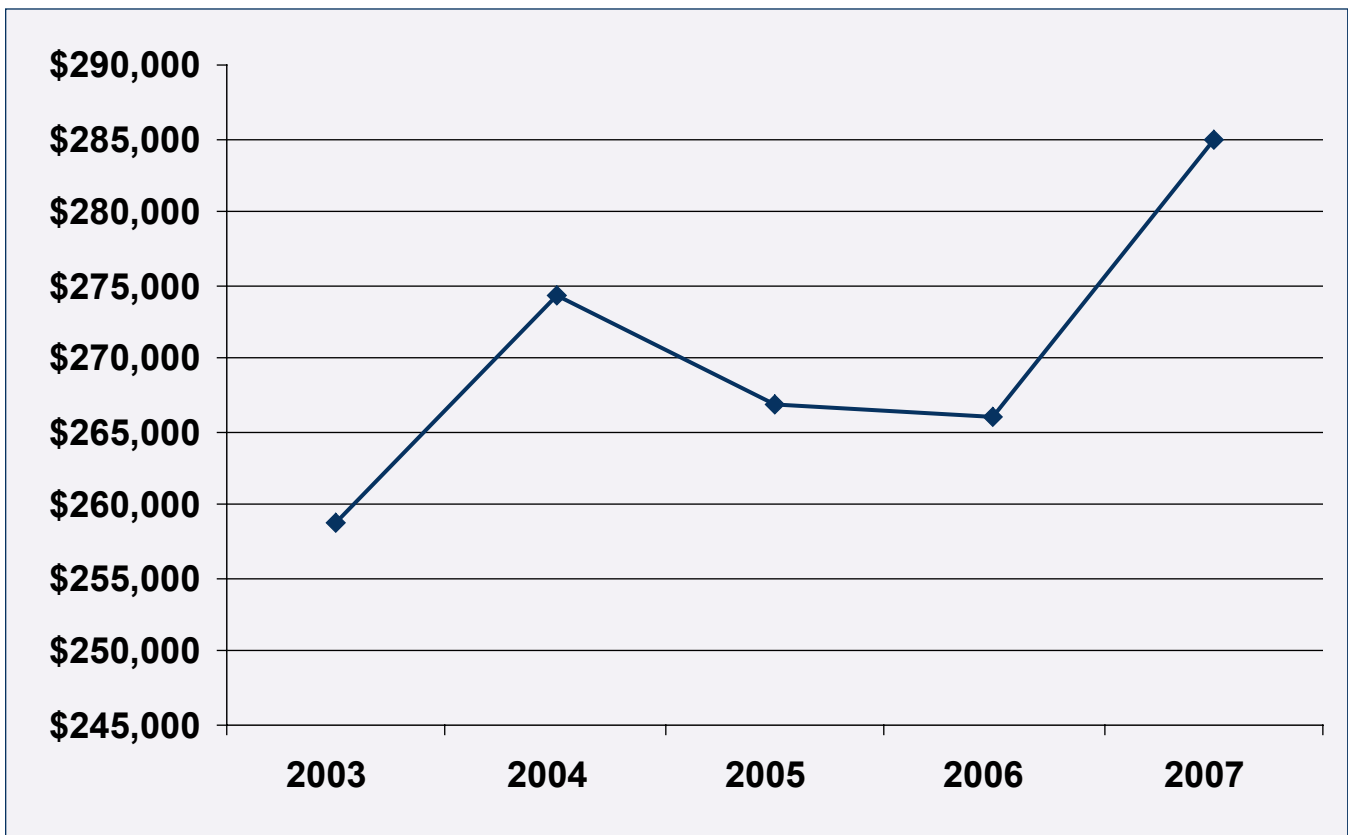
The office of City Attorney provides low-cost, competent legal service to the City government. In addition to meeting the normal demands of the office, legal assistance was provided for significant projects including library matters such as parent access to child records; Freedom of Information Act compliance; building code enforcement; employment disputes including grievances and mediation; and economic development issues such as broadband service, utility undergrounding, EDA/Housing Corporation bonds, and development projects.

The upcoming fiscal year may be a time of transition due to changes in the administration of city cases in the Arlington County Circuit Court that may significantly increase the number of appearances in that court. Also the establishment of the Office of Public Defender may further impact the operations of this office. These are expected results of increased court services to the citizens of Falls Church City.

Employees: 1.0 - Attorney
1.0 - Paralegal
0.25 - Assistant Prosecutor

CITY ATTORNEY

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
258,724	274,250	268,501	265,924	284,945
	6.00%	-2.67%	-0.38%	7.15%

Note:

- The reductions in the FY 2005 and 2006 budgets were due to reductions in contracted services.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
City Attorney					
Salary Reg	199,887	211,562	211,562	219,911	3.95%
Salary OT	581	-	-	-	0.00%
FICA	12,396	13,122	13,122	13,708	4.47%
CityRetire	1,508	-	-	3,925	100.00%
Health	9,788	11,539	11,539	12,693	10.00%
Group Life	1,348	1,582	1,582	1,582	0.00%
Disability	993	1,154	1,154	1,154	0.00%
Wrkrs Comp	173	-	-	173	100.00%
Sectn 125	429	-	-	429	100.00%
Defrd Comp	14,980	14,366	14,366	15,520	8.03%
Prof Svcs	20,161	-	-	-	0.00%
Mntnc/Srvc	-	1,800	1,800	1,800	0.00%
Prnt/Bndng	98	200	200	200	0.00%
Postage	292	400	400	400	0.00%
Telecom	-	1,000	1,000	1,000	0.00%
Eqpmnt Rnt	-	-	-	750	100.00%
Mileage	373	-	-	500	100.00%
Confernces	1,095	-	-	2,000	100.00%
DuesMember	1,633	1,200	1,200	1,200	0.00%
OfficeSupp	294	1,200	1,200	1,200	0.00%
Books	4,975	6,000	6,000	6,000	0.00%
Software	688	800	800	800	0.00%
	271,691	265,924	265,924	284,945	7.15%

LEGISLATIVE

CITY CLERK – FY 2006-2007

The objective of this office is to make local government more accessible to the public; to provide a human link between the City Council and individual citizens; and to maintain the history of the City's governing body.

Annually, this office provides administrative support to the City Council by attending 22 regular City Council meetings and preparing the official minutes of each meeting. In addition, the City Clerk's office works with the Boards and Commissions of the City by filling vacant positions and swearing in newly appointed members. This office also updates the City Code by annually preparing approximately 25 new ordinances and arranges for delivery to the Municipal Code Corporation for quarterly updates to the City Code on the Web and annually for a new Code Supplement; and distributes Supplements to appropriate City departments.

The City Clerk's office also works as a liaison between the City Council and the public by drafting, tracking, and distributing to the City Council, staff and boards and commissions, approximately 75 new pieces of legislation, whereby each is assigned with a temporary and then final legislative number. The office also notifies the community of the activities of the City Council by preparing and posting approximately 90 public notices of meetings, and arranging for publication of the same in accordance with State law, and keeping copies of these notices in files for auditors. This office provides notices to staff and citizens via e-mail.

This office receives, opens, copies, and distributes approximately 1,500 pieces of mail to the Mayor and City Council annually, and maintains the official calendar for all of the Mayor and Council's upcoming events. In addition, it swears in approximately 65 newly appointed members of boards and commissions and newly elected City Council members.

Employees: 1.0 - City Clerk
1.0 - Assistant to City Clerk

Objectives:

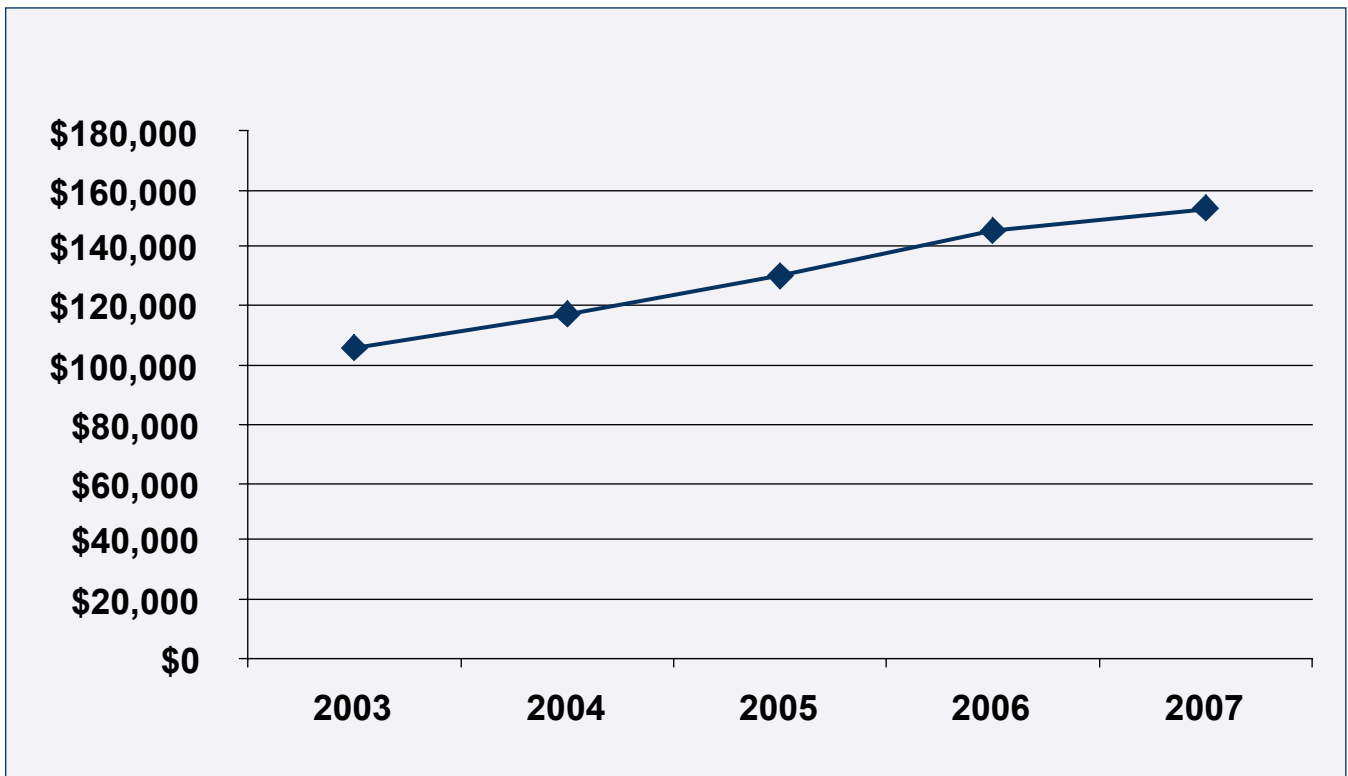
- Re-codification of City Code with the assistance of a Code company.
- Maintain the City Council's Web page so that the current data, information, and minutes are timely and accurate.
- Have all minutes, ordinances, and resolutions converted from the AS400 system to Word to allow for electronic storage and dissemination of such information.
- Boards and Commissions
 - o Prepare a standard form of By-Laws (with the review of the City Attorney) for all boards and commissions and have new By-Laws written for each to conform to form, which will include a statement defining the role of each particular board and commission relative to the City government.
- Real Estate Files
 - o Reorganize and file all real estate transactions within the City by street address, tax map number, and colloquial name with the same data included in a database available on the public drive for access by all City employees.

Future Objectives and Goals:

- Create position of Deputy City Clerk and abolish position of Assistant to City Clerk with the Assistant moving into the Deputy position.
- Establish system of Citywide scanning so that all documents are accessible throughout City Hall through the computer network and for archiving purposes.
- Move from cassette tapes to digital or CD-ROM method of recording and storing City Council minutes to keep up with technology.

CITY CLERK

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
106,131	117,893	130,266	146,083	153,059
	11.08%	10.50%	12.14%	4.78%

Notes:

- The increases between 2006 and 2007 have been due to the cost of increased salaries and benefits, an increase in funding for education and training, and the purchase and installation of mailboxes for the City Council Members.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
City Clerk					
Salary Reg	102,982	109,979	109,979	114,493	4.10%
Salary OT	262	-	-	-	0.00%
FICA	7,887	8,413	8,413	8,798	4.58%
CityRetire	881	-	-	2,290	100.00%
Health	3,316	4,336	4,336	4,770	10.00%
Group Life	797	929	929	929	0.00%
Disability	586	677	677	677	0.00%
Wrkrs Comp	81	-	-	81	100.00%
Sectn 125	0	-	-	-	0.00%
Defrd Comp	503	520	520	520	0.00%
Prof Svcs	-	500	500	500	0.00%
Temp Help	-	500	500	500	0.00%
Mntnc/Srvs	455	1,000	1,000	500	-50.00%
Prnt/Bndng	4,683	6,500	6,500	6,800	4.62%
Advertisng	850	2,500	2,500	2,500	0.00%
Postage	302	368	368	400	8.55%
Telecom	640	75	75	400	433.33%
Mileage	113	-	-	-	0.00%
Confernces	4,833	4,500	4,500	5,000	11.11%
DuesMember	266	285	285	300	5.26%
OfficeSupp	1,876	5,000	5,000	3,600	-28.00%
	131,312	146,083	146,083	153,059	4.78%

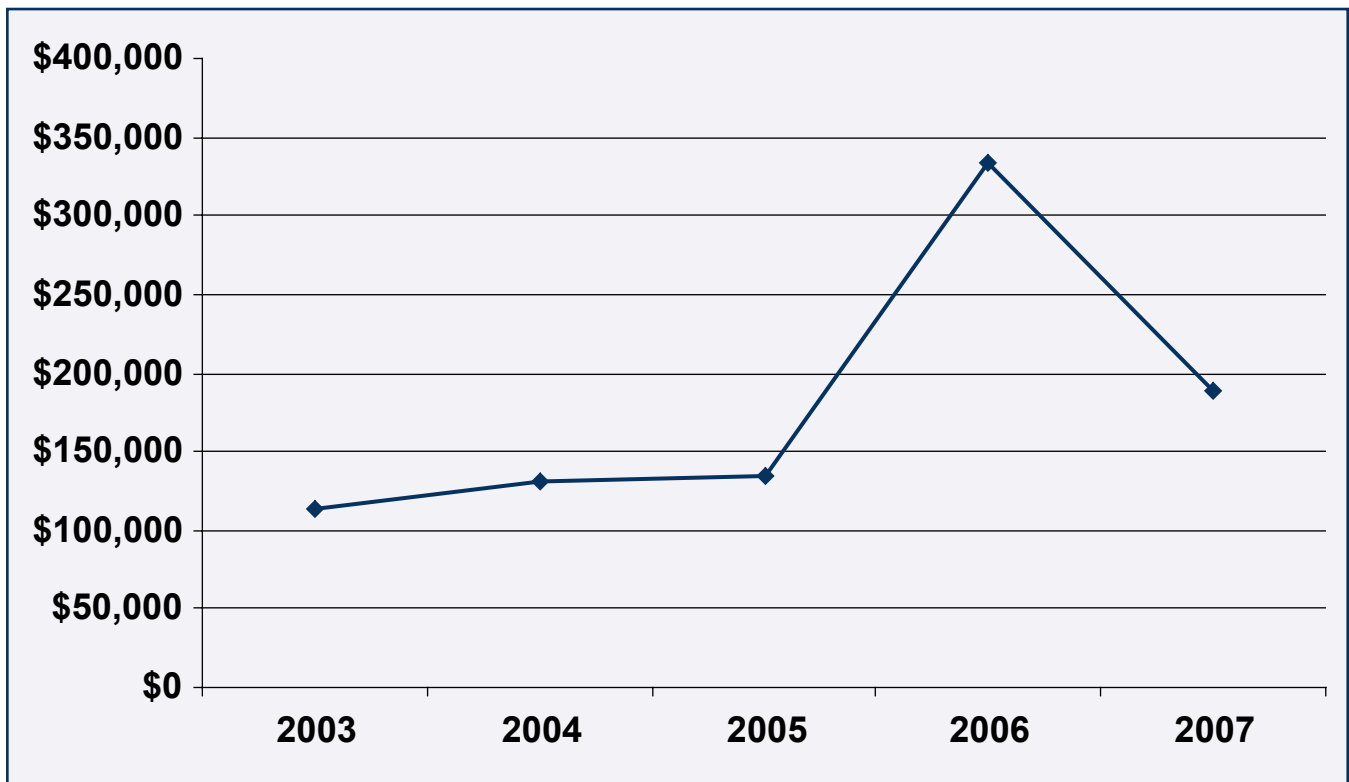
LEGISLATIVE

VOTER REGISTRATION AND ELECTORAL BOARD – FY 2006-2007

The mission of the Registrar and Electoral Board is to encourage citizen electoral participation by promoting voter education, by minimizing electoral difficulties, and by ensuring the integrity of the electoral process.

Employees: 1.0 - Registrar
0.5 - Assistant Registrar

VOTER REGISTRATION AND ELECTORAL BOARD BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
112,739	130,266	135,178	333,491	189,109
	15.55%	3.50%	147.35%	-43.29%

Note:

- The State mandated the purchase of new voting machines, with partial state funding, in FY 2006. There is a residual cost for maintenance that carries forward to FY 2007 and future years.

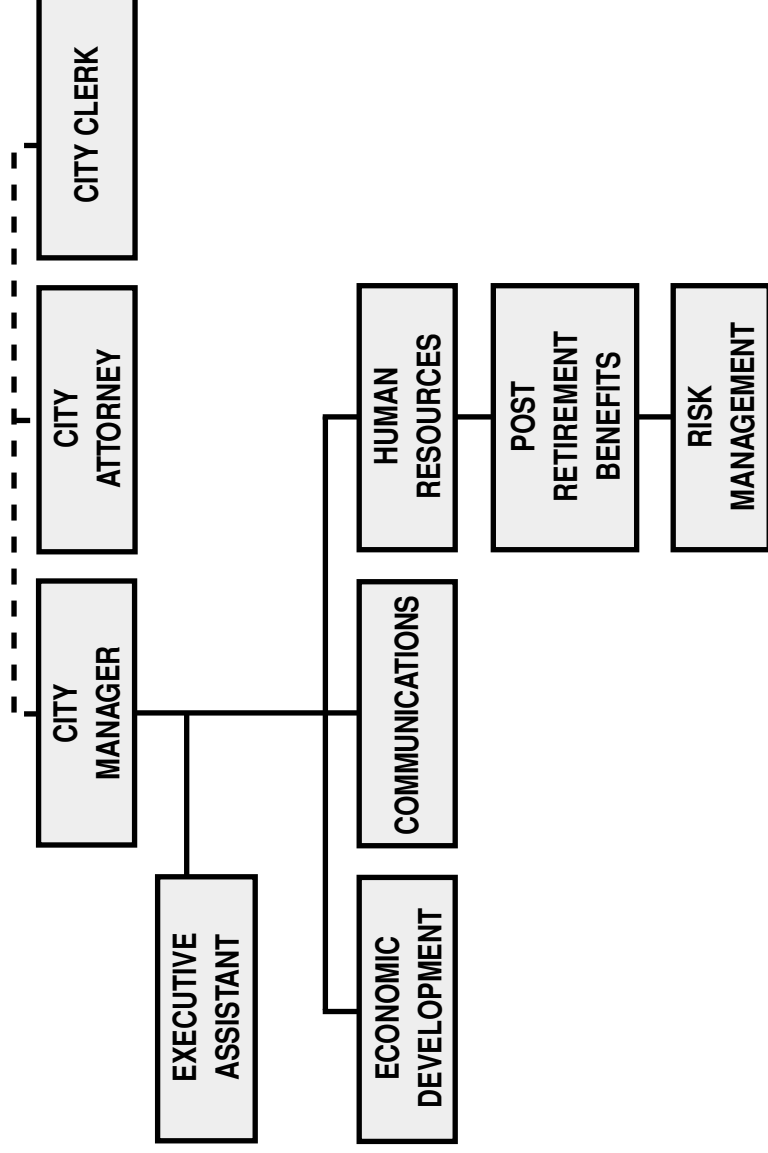
ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Registrar					
Salary Reg	67,290	79,730	79,730	73,139	-8.27%
Salary OT	2,151	-	-	-	0.00%
SalaryTemp	2,886	4,500	4,500	10,000	122.22%
SalElectn	15,590	21,000	21,000	18,600	-11.43%
FICA	5,988	-	-	7,783	100.00%
CityRetire	577	-	-	1,463	100.00%
Health	3,602	3,944	3,944	4,338	10.00%
Group Life	531	722	722	722	0.00%
Disability	380	468	468	468	0.00%
Wrkrs Comp	74	90	90	90	0.00%
Prof Svcs	-	49,000	49,000	20,000	-59.18%
Mntnc/Srvc	15	1,200	1,200	1,200	0.00%
Prnt/Bndng	2,736	5,000	5,000	5,000	0.00%
Advertisng	8	500	500	1,000	100.00%
Postage	1,463	3,000	3,000	3,000	0.00%
Telecom	1,193	1,032	1,032	1,032	0.00%
Bldg Rent	4,018	3,976	3,976	4,900	23.24%
Mileage	523	400	400	400	0.00%
Travel	-	100	100	200	100.00%
Confernces	2,785	6,000	6,000	9,000	50.00%
Travel	-	2,000	2,000	5,000	150.00%
DuesMember	484	75	75	75	0.00%
OfficeSupp	794	3,200	3,200	3,200	0.00%
Rep Maint	1,937	3,300	3,300	8,500	157.58%
Furniture	-	144,255	144,255	10,000	-93.07%
	115,024	333,491	333,491	189,109	-43.29%

EXECUTIVE EXPENDITURES



CITY
OF **FALLS**
CHURCH

EXECUTIVE



EXECUTIVE

CITY MANAGER – FY 2006-2007

The mission of the City Manager's Office is to provide timely, professional recommendations to, and implement the vision and policies of, the City Council; to ensure the delivery of high quality services, with outstanding customer service at a good value to taxpayers, residents, and visitors of the City; and, to foster economic and fiscal sustainability; to enhance the City's reputation as a high performing, learning, and caring governmental organization that operates in a manner consistent with its mission and values.

In fulfilling this mission, the City Manager attends 22 annual meetings of the City Council; holds weekly meetings with the department managers; holds bi-weekly meetings with department and division managers; implements and monitors the City's annual budget; and implements all policies adopted by the City Council annually.

Employees:

- 1.0 - City Manager
- 1.0 - Assistant City Manager
- 1.0 - Executive Assistant
- 1.0 - Administrative Assistant

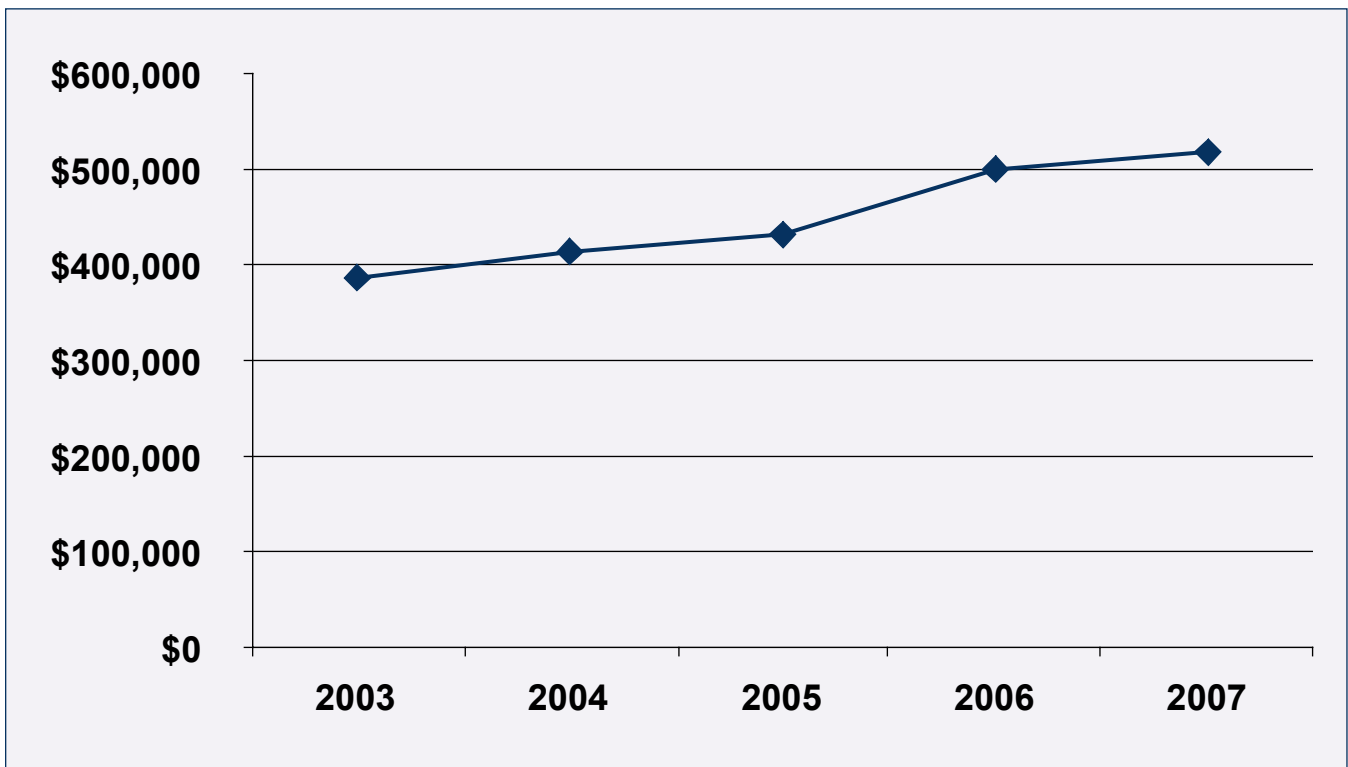
Objective:

- To fully implement all City departments' objectives within the timeframe established by the City Council, and by each department of the City.

Performance Measure:

- At least 95% of all department objectives will be implemented on time.

CITY MANAGER
BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
386,288	411,852	431,194	499,800	519,326
	6.62%	4.70%	15.91%	3.91%

Note:

- The budget increased between FY 2005 and FY 2006 due to funding for a demographic study.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
City Manager					
Salary Reg	311,383	349,465	349,465	362,709	3.79%
Salary OT	992	-	-	1,000	100.00%
SalaryTemp	-	10,000	10,000	15,000	50.00%
FICA	20,146	21,808	21,808	23,725	8.79%
CityRetire	2,652	-	-	7,254	100.00%
Health	25,864	32,522	32,522	35,774	10.00%
Group Life	2,360	2,952	2,952	2,952	0.00%
Disability	1,733	2,153	2,153	2,153	0.00%
Wrkrs Comp	290	-	-	290	100.00%
Sectn 125	27	-	-	-	0.00%
Defrd Comp	21,374	21,750	21,750	24,520	12.73%
Prof Svcs	8,030	28,000	28,000	10,000	-64.29%
Repairs	1,832	-	-	-	0.00%
Prnt/Bndng	106	500	500	500	0.00%
Postage	616	1,000	1,000	1,000	0.00%
Telecom	1,760	1,000	1,000	1,000	0.00%
Eqpmnt Rnt	-	5,450	5,450	5,450	0.00%
Confernces	5,253	10,000	10,000	10,000	0.00%
DuesMember	3,412	3,000	3,000	3,000	0.00%
SpecActvty	9,175	8,000	8,000	10,000	25.00%
OfficeSupp	3,742	2,000	2,000	2,000	0.00%
Books	86	200	200	1,000	400.00%
	420,834	499,800	499,800	519,326	3.91%

EXECUTIVE

ECONOMIC DEVELOPMENT – FY 2006-2007

The mission of economic development is critical to the long-term fiscal health and stability of the City. Staff will focus its efforts on new and expanding businesses that will provide employment opportunities, convenient goods and services for residents, and expand the City's tax base. Equally important will be staff's efforts to work with existing businesses to help them grow and thrive in Falls Church City. Economic development staff will work to attract new development projects and businesses that are a good fit for the City in terms of their quality, diversity and sustainability. Through multiple channels, staff will communicate to the region and beyond why Falls Church City is a great place to invest and do business!

Staff will utilize the City's economic impact model and other evaluative tools to assess net revenue and the overall community benefit of proposed development projects.

Staff will work with developers to assist in the success of mixed-use projects that include City Center, The Byron, The Spectrum, Pearson Square, and The Read Building to provide tenant prospect referrals, marketing and PR support, business relocation assistance, liaison within the City organization, financial packaging assistance, land assemblage assistance, public improvement financing, and other support as needed. Staff will continue to conduct a program of business retention visits and follow-up services.

Data will be gathered and maintained on the City's inventory of businesses and available commercial space and used in a highly focused business recruitment effort. The City's ED communications tools and products will be kept up to date to better inform the community of projects, services, programs and activities related to economic development. Staff will attend monthly Chamber of Commerce board meetings and related events. Staff support will be provided to the EDA board of directors to conduct monthly meetings and implement EDA projects. Staff will continue to administer the City's Technology Zone and Industrial Revenue Bond programs.

Employees:

- 1.0 - Director
- 1.0 - Business Development Manager
- 1.0 - City Center Project Manager (NEW POSITION)
- 1.0 - Administrative Assistant

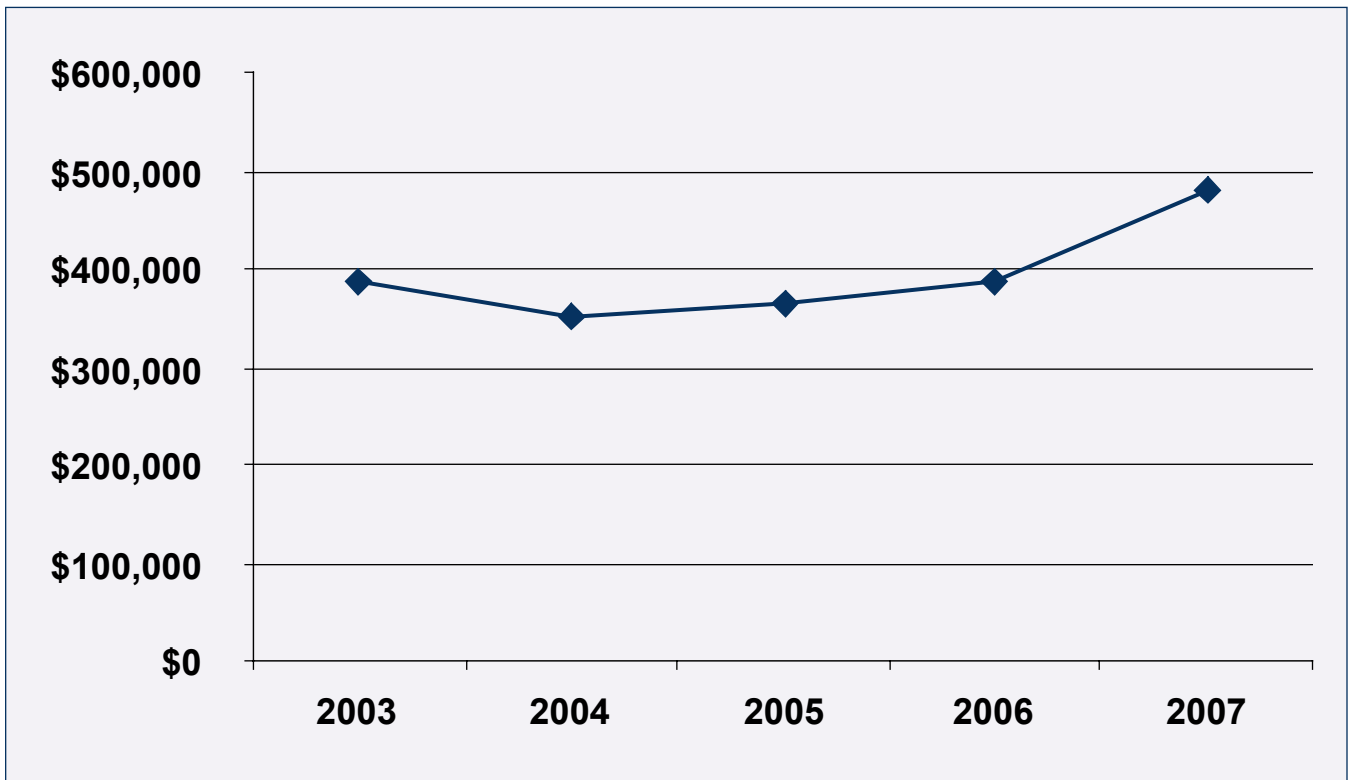
Objectives:

- Support the first stages of City Center development by negotiating public/private partnership agreements that address land assembly, the mix, density, and phasing of project components, financing and other key issues.
- Support the retention, expansion and attraction of businesses that complement and enhance the community's quality of life, while diversifying and strengthening the City's tax base.
- Produce, with consulting assistance, a retail marketing strategy and related tools needed to conduct focused and effective retail recruitment.

Performance Measures:

- Produce a development agreement for review and approval that ties City-owned land to the initiation of City Center development commitments.
- Maintain the City's commercial real estate occupancy rate at or above Northern Virginia market averages.
- Coordinate and staff at least 12 EDA board meetings.
- Process within five business days all Tech Zone applications, and within 60 days of receipt of bond documents from applicant, all IRB requests.

**ECONOMIC DEVELOPMENT
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
388,042	351,268	371,915	385,642	481,028
	-9.48%	5.88%	3.69%	24.73%

Note:

- Return to full staffing and associated personnel costs following transition from EDA to functional division of the City Manager's Office.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Economic Development					
Salary Reg	192,860	230,881	230,881	233,478	1.12%
Salary OT	-	3,500	3,500	3,500	0.00%
SalaryTemp	-	-	-	-	0.00%
FICA	13,499	16,709	16,709	16,738	0.17%
CityRetire	1,573	-	-	4,670	100.00%
Health	22,854	33,808	33,808	37,189	10.00%
Group Life	1,413	1,799	1,799	1,799	0.00%
Disability	1,034	879	879	879	0.00%
Wrkrs Comp	149	257	257	257	0.00%
Defrd Comp	3,633	3,809	3,809	3,520	-7.59%
Prof Svcs	27,223	50,000	50,000	134,000	168.00%
Temp Help	1,827	2,500	2,500	3,500	40.00%
Repairs	900	1,500	1,500	1,500	0.00%
Prnt/Bndng	2,457	3,000	3,000	3,000	0.00%
Advertisng	5,690	5,000	5,000	5,000	0.00%
Postage	104	1,500	1,500	1,500	0.00%
Telecom	3,044	3,000	3,000	3,000	0.00%
Eqpmnt Rnt	-	2,500	2,500	2,500	0.00%
Confernces	2,970	7,000	7,000	7,000	0.00%
DuesMember	2,547	4,000	4,000	4,000	0.00%
SpecActvty	5,411	10,000	9,570	10,000	0.00%
OfficeSupp	2,844	3,000	3,000	3,000	0.00%
Books	842	1,000	1,000	1,000	0.00%
	292,876	385,642	385,212	481,028	24.73%

EXECUTIVE

OFFICE OF COMMUNICATIONS – FY 2006-2007

The Office of Communications serves as the City's information resource, informing the public about the superior service delivery Falls Church City provides. The Office educates residents through public outreach campaigns; through the development of print and online publications (which include *The Weekly FOCUS*, *The e-FOCUS*, *The Cherry Hill Chronicle*, and the *Annual Report, Guide to City Services, and Calendar*); and through the City's Web site and Falls Church Community Television station. The Office covers issues regarding City finances, environmental matters, economic development, transportation, housing, and emergency preparedness enabling citizens to make informed choices about the issues and matters relating to their community.

Communications staff serve as spokespersons for the City and work closely with local, regional, national, and trade media to keep them up-to-date on City initiatives, policies, and programs. Working with regional partners including the Northern Virginia Regional Commission and The Washington Metropolitan Council of Governments, the Office of Communications coordinates messages and informs residents on issues affecting the City as well as the region.

For the 2006-2007 fiscal year, the Office of Communications will implement five periodicals—*The Weekly FOCUS*, which is a weekly two-page insert in the *Falls Church News-Press* newspaper and on the Falls Church News-Press and City of Falls Church Web sites (www.fcnp.com and www.fallschurchva.gov); *The e-FOCUS*, which is an electronic biweekly newsletter distributed to registrants and available online at www.fallschurchva.gov; *The Cherry Hill Chronicle*, which is a 12-page print and electronic monthly internal newsletter; the *Annual Report, Guide to City Services, and Calendar*, which is a 52-page periodical; and the City's *Annual Expenditure and Five-Year Capital Improvements Program*, which is a 250-page overview of the City's budget.

The Office of Communications also develops and maintains all controlled communications tools at the request of the City Council, the City Manager, City staff, and boards and commissions members. This includes print advertisements in local, regional, and trade print publications; media releases, which consist of media advisories, press releases, statements, radio and television public service announcements, and talking points; brochures; fact sheets; feature articles; PowerPoint Presentations aired on the Falls Church Community Television station; opinion-editorial pieces; and direct-mail pieces. The Office of Communications' media relations efforts for fiscal year 2006-2007 also include developing publicity and educational outreach campaigns to inform the public about City-sponsored events and new projects and policies.

The Office coordinates emergency communications and maintains the citizen and employee emergency telephone lines, which update the public on closures, inclement weather, and other emergencies; the City's emergency broadcast radio station 1680 AM; the City's emergency alert notification network alert.fallschurchva.gov; and the City's Web site, www.fallschurchva.gov.

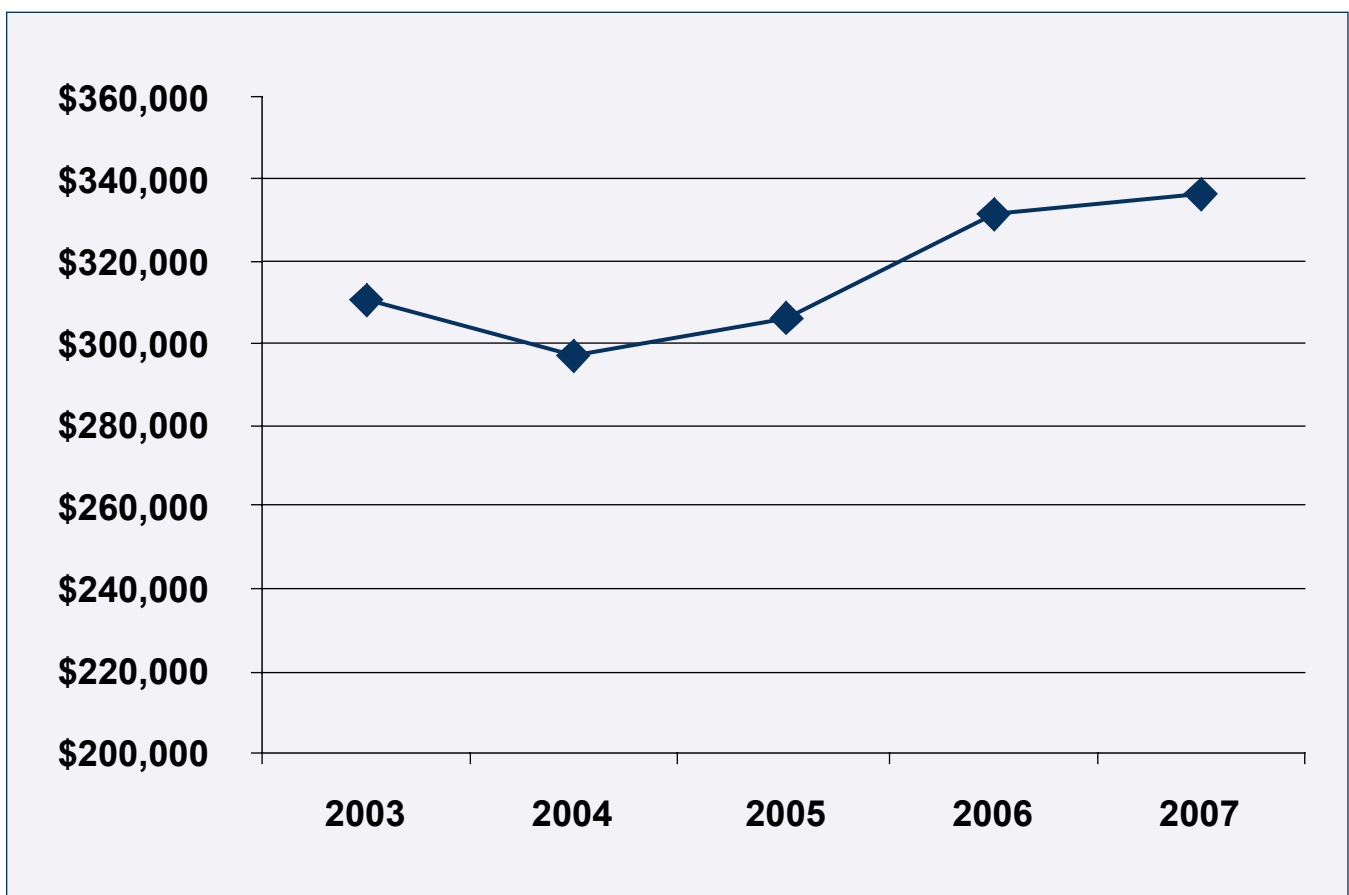
Employees: 1.0 - Communications Director
1.0 - Communications Specialist
1.0 - Graphic Artist

Objectives:

- Initiate a reorganization of the City's Web site into a user-friendly format by July 2006.
- Create a backend content management system for the City's Web site by June 2007 to include the ability to distribute newsletters to distribution lists, to create forms citizens can complete and submit online, and to develop a survey function.
- Streamline Web content updates among departments and divisions by August 2006 to ensure the availability of timely, accurate, and comprehensive information on the City's Web site. Establish routine updating procedures to involve departments and divisions in the process of ensuring accurate information.
- Evaluate the format of the Annual Report, Guide to City Services, and Calendar by August 2006 to ensure it continues to serve as a comprehensive and useful information tool for City residents and businesses.
- Implement a comprehensive community-wide emergency preparedness campaign by October 2006.

Performance Measures:

- Increased awareness of *The Weekly FOCUS* in the *Falls Church News-Press* and at www.fcnp.com and www.fallschurchva.gov.
- Increased subscriptions to *The e-FOCUS*.
- Increased registrants to alert.fallschurchva.gov.
- Continued readership of *The Cherry Hill Chronicle* employee newsletter.
- Completed production and distribution of the *Annual Report, Guide to City Services, and Calendar* by December 21, 2006.
- Production of all print products with a grammatical and spelling accuracy rate of 100 percent.
- Maintained accessible, timely, accurate, and comprehensive information on the City's Web site.
- Increased awareness of the City's Web site.

**OFFICE OF COMMUNICATIONS
BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
313,116	296,424	306,702	333,806	337,222
	-5.33%	3.47%	8.84%	1.02%

Notes:

- Communications Printing & Binding budget to increase by \$7,600 in FY 2007 to allow for more print products on emergency preparedness and general public information to benefit the community.
- Communications Salary budget to decrease by \$8,715 in FY 2007.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Communications					
Salary Reg	170,260	183,855	183,855	175,139	-4.74%
Salary OT	1,886	-	-	-	0.00%
FICA	12,915	14,065	14,065	13,478	-4.17%
CityRetire	1,460	-	-	3,503	100.00%
Health	12,649	14,761	14,761	16,237	10.00%
Group Life	1,305	1,553	1,553	1,553	0.00%
Disability	942	1,133	1,133	1,133	0.00%
Wrkrs Comp	138	-	-	138	100.00%
Sectn 125	1	-	-	1	100.00%
Defrd Comp	1,004	1,040	1,040	1,040	100.00%
Other Svc	-	1,800	1,800	1,800	0.00%
Repairs	115	-	-	-	0.00%
Prnt/Bndng	89,811	87,400	87,400	95,000	8.70%
Advertisng	550	3,000	3,000	3,000	0.00%
Cntrl Copy	-	500	500	500	0.00%
Postage	2,982	5,000	5,000	5,000	0.00%
Telecom	478	1,300	1,300	1,300	0.00%
Confernces	500	6,000	6,000	6,000	0.00%
Training	528	1,500	1,500	1,500	0.00%
DuesMember	1,450	1,500	1,500	1,500	0.00%
SpecActvty	7,124	5,000	6,720	5,000	0.00%
OfficeSupp	1,880	3,500	3,500	3,500	0.00%
Books	908	500	500	500	0.00%
OthrOpSupp	-	200	200	200	0.00%
Video	35	200	200	200	0.00%
	308,922	333,806	335,526	337,222	1.02%

EXECUTIVE

HUMAN RESOURCES DIVISION – FY 2006-2007

This Division provides full range of Human Resource services to 150 retirees, 250 permanent full-time and part-time employees, and a large pool of seasonal and temporary employees. Annually, this Division conducts recruitments for all vacancies, full-time, part-time, seasonal and temporary hires, averaging approximately 90 vacancies annually. This Division produces the Recruitment Announcement and advertisements, screens thousands of resumes received from applicants and forwards the ones received from the top candidates to the hiring division, serves on interview panels, makes hiring decisions, provides guidance and oversight to supervisors regarding the contacting of references for all prospective hires, negotiating salary offers and extending written offers to selected hires.

The Division conducts orientations for all new employees, and later follows-up with all new employees to ensure their transition to City employment is smooth. The Division also conducts exit interviews with all departing employees to assess what contributes to employee turnover and solicit ideas for improving the organization.

The Division maintains job specifications for all positions and conducts classification studies for positions as required to ensure that compensation is comparable to neighboring jurisdictions for positions. Annually, market studies are conducted and selected positions are benchmarked to ensure parity with salaries of comparable positions elsewhere.

The Division provides monthly training sessions to all levels of employees for the purpose of team building, leadership, management and supervisory skills, career development, and enhancing customer service and communications skills. They also advise management on issues regarding Human Resources law, interpret policy, gather facts, conduct research, diagnose problems, provide solutions and offer objective assistance and guidance on employee-related issues.

The Division also handles all grievance issues and serves as mediator between supervisors and employees as needed, and works to resolve issues at the employee-supervisor level so that it is not necessary for employees to file grievances. The staff serves as liaison to the City Employee Review Board, the City Council's Personnel Policy Committee, the Employee Advisory Council, and the Retirement Board.

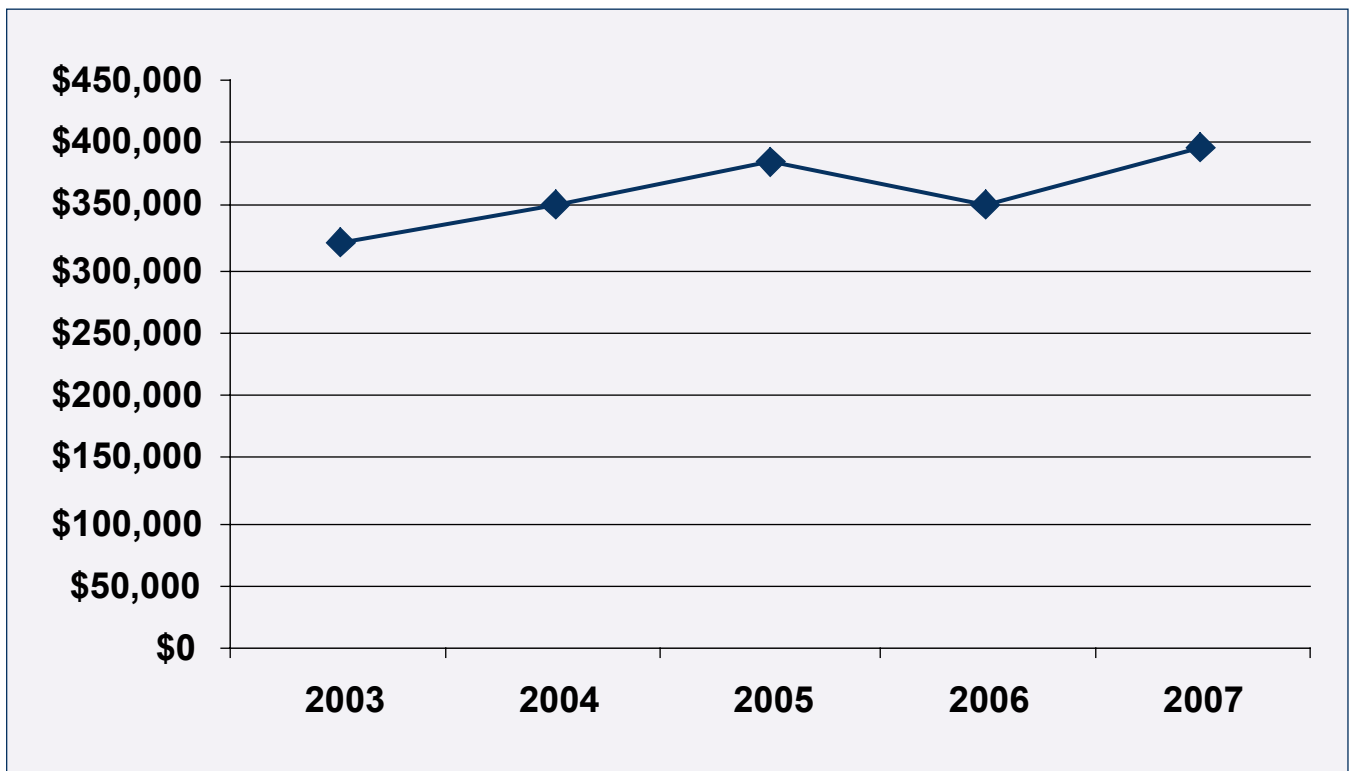
Employees: 0.5 - Human Resources Director
1.0 - Human Resources Analyst
0.75 - Human Resources Generalist

Objectives:

- Monitor employee relations and seek to ensure uniform and equitable application of City policies and procedures in compliance with federal, state, and local laws.
- Ensure prospective employees are qualified for positions and right for the organization through advising supervisors, conducting in-depth interviews and due diligence through reference checks, background investigations and drug screening.
- Advise supervisor on effective documentation of employee performance and monitor new employees' probation periods during the final stage of the hiring process.
- Provide training and career development for all employees with emphasis on leadership development for first-line supervisors.
- Perform classification, market and pay review studies on a continual basis to ensure the City is competitive with surrounding jurisdictions; conclude classification studies within 60 days of receipt of position analysis and forward recommendation to the City Manager for final decision.
- Use information obtained during exit interviews to improve operations.

Performance Measures:

- Review all resumes received for each position advertised, categorize according to qualifications and forward resumes from the top candidates to the hiring division within two weeks.
- Conduct employee orientations for each employee within one week of starting work.
- Ensure each employee receives at least 12 hours of career development training annually.
- Conduct exit interviews with all departing full-time employees.

HUMAN RESOURCES DIVISION**BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
322,768	350,292	384,003	352,604	396,567
8.53%	10.09%	-8.57%	12.47%	

Notes:

- City's Tuition Assistance Program increasing by \$6,000.
- City's training budget increasing by \$10,000 in FY 2007.
- Recruiting advertising budget increasing by \$8,000 in FY 2007.

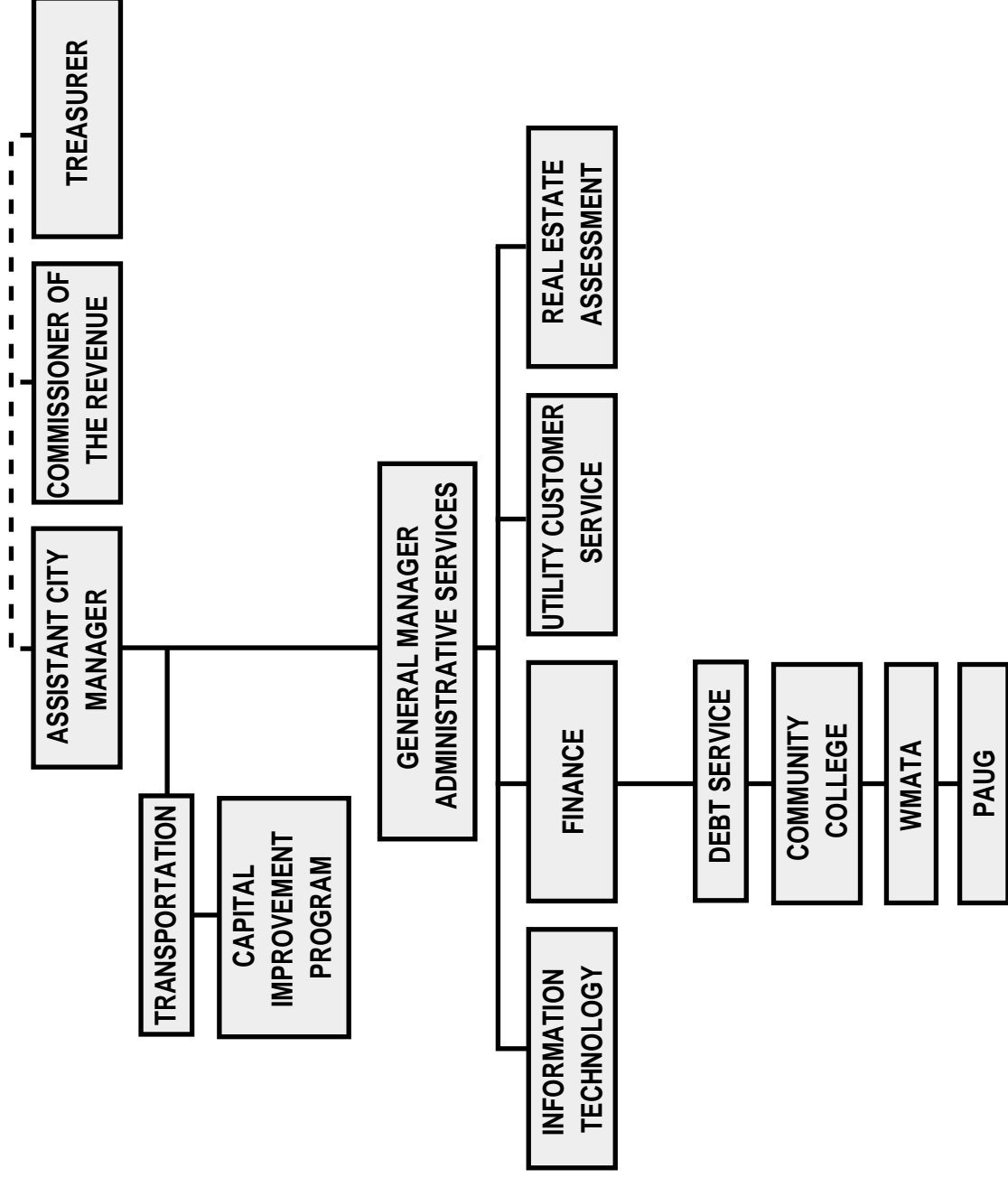
ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Human Resources					
Salary Reg	209,907	175,829	175,829	179,911	2.32%
SalaryTemp	11,001	13,000	13,000	13,000	0.00%
FICA	16,447	9,679	9,679	14,847	53.40%
CityRetire	2,347	-	-	3,598	100.00%
Health	9,476	12,476	12,476	13,723	10.00%
Group Life	1,598	1,496	1,496	1,496	0.00%
Disability	1,181	1,091	1,091	1,091	0.00%
Unemplmnt	1,218	-	-	-	0.00%
Wrkrs Comp	325	409	409	409	0.00%
Tuition	10,971	9,000	9,000	15,000	66.67%
Sectn 125	96	78	78	78	0.00%
Defrd Comp	1,632	1,170	1,170	1,170	0.00%
Health srv	18,861	33,877	33,877	35,000	3.32%
Prof Svcs	23,904	33,000	33,000	45,000	36.36%
Repairs	1,066	1,066	1,066	1,066	0.00%
Prnt/Bndng	314	5,000	5,000	5,000	0.00%
Advertisng	27,011	25,000	25,000	33,000	32.00%
Postage	1,022	1,000	1,000	1,000	0.00%
Telecom	255	1,000	1,000	250	-75.00%
Eqpmnt Rnt	-	2,328	2,328	2,328	0.00%
Confernces	2,040	3,300	3,300	5,000	51.52%
DuesMember	1,210	1,200	1,200	900	-25.00%
SpecActvty	12,868	18,206	18,206	20,000	9.85%
OfficeSupp	1,453	2,900	2,900	3,000	3.45%
Books	429	500	500	700	40.00%
	356,633	352,604	352,604	396,567	12.47%

**ADMINISTRATIVE
AND FINANCE
EXPENDITURES**



CITY
OF **FALLS**
CHURCH

ADMINISTRATIVE AND FINANCE



ADMINISTRATIVE AND FINANCE

FINANCE – FY 2006-2007

The Finance Division serves the community by processing the payment for services provided by City employees and vendors. The Division is responsible for reconciling all of the City's bank, investment and ledger accounts to ensure that all of the City's transactions are being accounted for in a clear and proper manner. The Division is also responsible for competitively pricing and purchasing goods and services to help ensure that the taxpayer's money is being spent efficiently and wisely. The Finance Division also prepares the City's Comprehensive Annual Financial Report (CAFR), which is independently reviewed by outside auditors. The CAFR is a summary of all City financial activity and shows the financial status of the City as of the end of the most recent budget year.

Division staff supports the City Manager in the development on the City's annual budget.

Annually, this Division processes approximately 9,300 accounts payable checks; reconciles six bank accounts monthly; processes approximately 500 journal entries; processes approximately 40 RFPs and/or Bids for goods and services; and reconciles all subsidiary accounts monthly.

Employees:

- 1.0 - General Manager – Administration
- 1.0 - Deputy Finance Director
- 1.0 - Purchasing Manager
- 2.0 - Payroll Specialist
- 1.0 - Accounts Payable/Receivable
- 1.0 - Staff Accountant

Objectives:

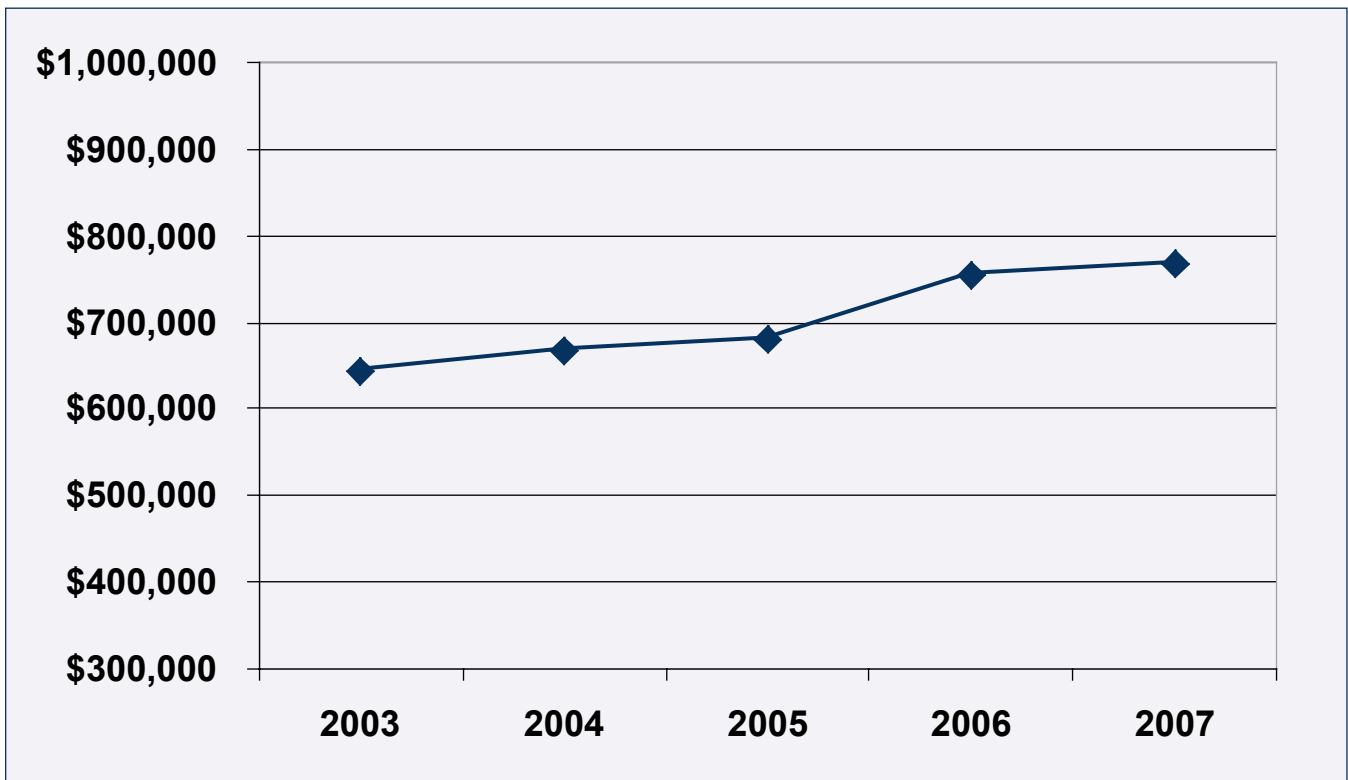
- Continue development of a comprehensive financial policy and procedure manual.
- Implement the use of credit cards for web-based payments.

Performance Measures:

- Process vendor payments within 10 days of approval 95% of time.
- Complete Bank Account Reconciliation's within two weeks of receipt of statement 95%.
- Process Wire Transfers on the due date 100% of time.
- Process Purchase Orders on day of receipt 95% of time.

FINANCE

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
644,164	667,536	679,792	753,665	767,931
	3.63%	1.84%	10.87%	1.89%

Note:

- In fiscal year 2006 a payroll specialist position was transferred from Human Resources.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Financial Services					
Salary Reg	388,573	468,203	468,203	486,384	3.88%
SalaryTemp	6,264	2,500	2,500	2,500	0.00%
FICA	28,546	34,609	34,609	35,860	3.61%
CityRetire	3,184	-	-	9,728	0.00%
Health	35,472	45,656	45,656	50,222	10.00%
Group Life	2,897	3,970	3,970	3,970	0.00%
Disability	2,172	2,894	2,894	2,894	0.00%
Wrkrs Comp	340	544	544	544	0.00%
Sectn 125	548	144	144	144	0.00%
Defrd Comp	5,229	6,120	6,120	6,120	0.00%
Audit	81,000	100,000	99,570	80,000	-20.00%
Prof Svcs	5,263	15,000	15,000	15,000	0.00%
Repairs	5,094	9,000	9,000	9,000	0.00%
Prnt/Bndng	2,719	2,000	2,000	2,000	0.00%
Advertisng	-	2,000	2,000	2,000	0.00%
Postage	5,130	10,000	10,000	10,541	5.41%
Telecom	3,792	15,000	15,000	15,000	0.00%
Eqpmnt Rnt	4,763	12,000	12,000	12,000	0.00%
Mileage	332	200	200	200	0.00%
Confernces	6,900	12,000	12,000	12,000	0.00%
Training	200	1,000	1,000	1,000	0.00%
COG	825	825	825	825	0.00%
DuesMember	854	2,500	2,500	2,500	0.00%
OfficeSupp	9,189	5,000	5,000	5,000	0.00%
Books	346	500	500	500	0.00%
OthrOpSupp	758	2,000	2,000	2,000	0.00%
	600,390	753,665	753,235	767,931	1.89%

ADMINISTRATIVE AND FINANCE

INFORMATION TECHNOLOGY – FY 2006-2007

The Information Technology Division is responsible for managing the installation and maintenance of all of the systems and networks that provide computer technology and telephone services for all City departments. This also includes the City's Web site that provides information to the public and is capable of receiving questions, comments and concerns through the online CLASS process. The City continues to maintain an efficient, effective operation in order to meet the needs of the citizens.

One of the most valuable services offered by this division is the CLASS system, whereby citizens can notify City management of a concern, complaint and/or question. On average, the CLASS system receives approximately 108 contacts a month with most, if not all, responded to and closed within the same month. More importantly, the median time for closing out a complaint is three hours.

The City outsources information technology services. The Technology Coordinator is responsible for administering the service contracts, acting as a resource for IT projects and for assisting City staff in strategic planning for IT needs.

Employees: 1.0 - Technology Coordinator

Objectives:

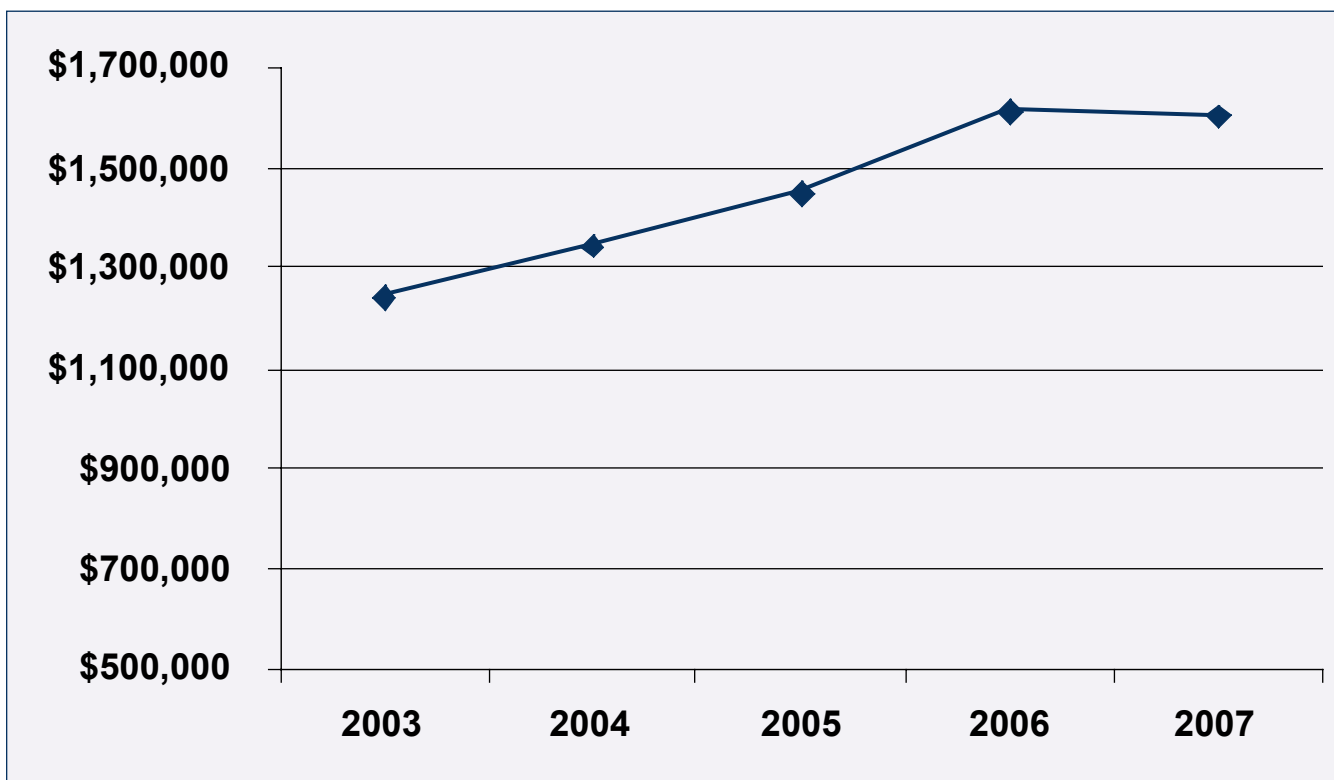
- Ensure consistency of software versions.
- Maintain integrity of systems.

Performance Measures:

- Requests for service will be answered within four hours 95% of time.
- Software versions will be consistent throughout the system 100% of time.
- Breaches of security will be responded to within four hours 100% of time.

INFORMATION TECHNOLOGY

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
1,239,511	1,344,395	1,447,142	1,612,412	1,598,927
	8.46%	7.64%	11.42%	-0.84%

Notes:

- The City increased funding levels for replacement of equipment through FY 2005. The FY 2006 and FY 2007 budgets remain unchanged from FY 2005.
- The position of Technology Coordinator was established with the FY 2006 budget.
- The City has recognized savings from re-bidding the outsourced IT support contract in December of 2006. The full effect of the savings will be recognized in FY 2007.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Technology					
Salary Reg	217	70,000	70,000	78,750	12.50%
Salary OT	-	-	-	1,000	100.00%
FICA	16	4,208	4,208	6,101	45.00%
CityRetire	-	-	-	1,575	100.00%
Health	13	11,269	11,269	12,396	10.00%
Group Life	3	488	488	488	0.00%
Disability	1	356	356	356	0.00%
Wrkrs Comp	0	-	-	-	0.00%
Defrd Comp	2	520	520	520	0.00%
Prof Svcs	110,235	45,000	45,000	45,000	0.00%
Repairs	9,156	500	500	500	0.00%
Mntnc/Srvc	947,764	1,067,072	1,067,072	316,000	-70.39%
IT support				600,000	100.00%
System enhance				100,000	100.00%
Postage	28	-	-	-	0.00%
Telecom	44,177	50,000	50,000	50,000	0.00%
Eqpmnt Rnt	422,273	40,000	40,000	64,741	61.85%
Confernces	1,493	2,000	2,000	11,000	450.00%
DuesMember	-	1,000	1,000	500	-50.00%
OfficeSupp	2,670	5,000	5,000	5,000	0.00%
Books	-	-	-	1,000	100.00%
OthrOpSupp	16,078	30,000	30,000	30,000	0.00%
New Comptr	98,854	300,000	300,000	250,000	-16.67%
	1,652,980	1,627,412	1,627,412	1,574,927	-3.23%

ADMINISTRATIVE AND FINANCE

REAL ESTATE ASSESSMENT – FY 2006-2007

The primary responsibility of the Real Estate Assessor's Office is the assessment of every parcel located in the City on an annual basis, at 100% of market value as required by Virginia Code. The goal is to assess and maintain real property information in the City of Falls Church in a fair and equitable manner to ensure that each taxpayer bears only their fair share of the real property tax burden as determined by the City Council of Falls Church.

This office collects and maintains a history of all land parcels in the City with computerized current information specific to each parcel which includes: ownership, deed and plat references, ownership history, and specific house characteristic information. This information is widely used by realtors, attorneys, title search personnel, prospective homebuyers, sellers, private appraisers (both local and out-of-city/state), and surveyors. Other services provided by the Assessor's Office include: notification of assessments, responses to inquiries concerning assessments and assessment procedures, hearing administrative appeals, and preparing the Board of Equalization for public appeals. This office produces the annual land book.

Annually, this division reviews approximately 350 real estate sales, adjusts the values of approximately 4,000 parcels and inspects 200 parcels that have been issued a building permit and 150 as the result of a sale. The division also maintains and annually updates the real estate database containing approximately 4,000 parcels, and serves as staff to the Board of Equalization and attends approximately 10 meetings annually.

Employees: 1.0 - Real Estate Assessor
1.0 - Senior Real Estate Assessor
1.0 - Administrative Assistant

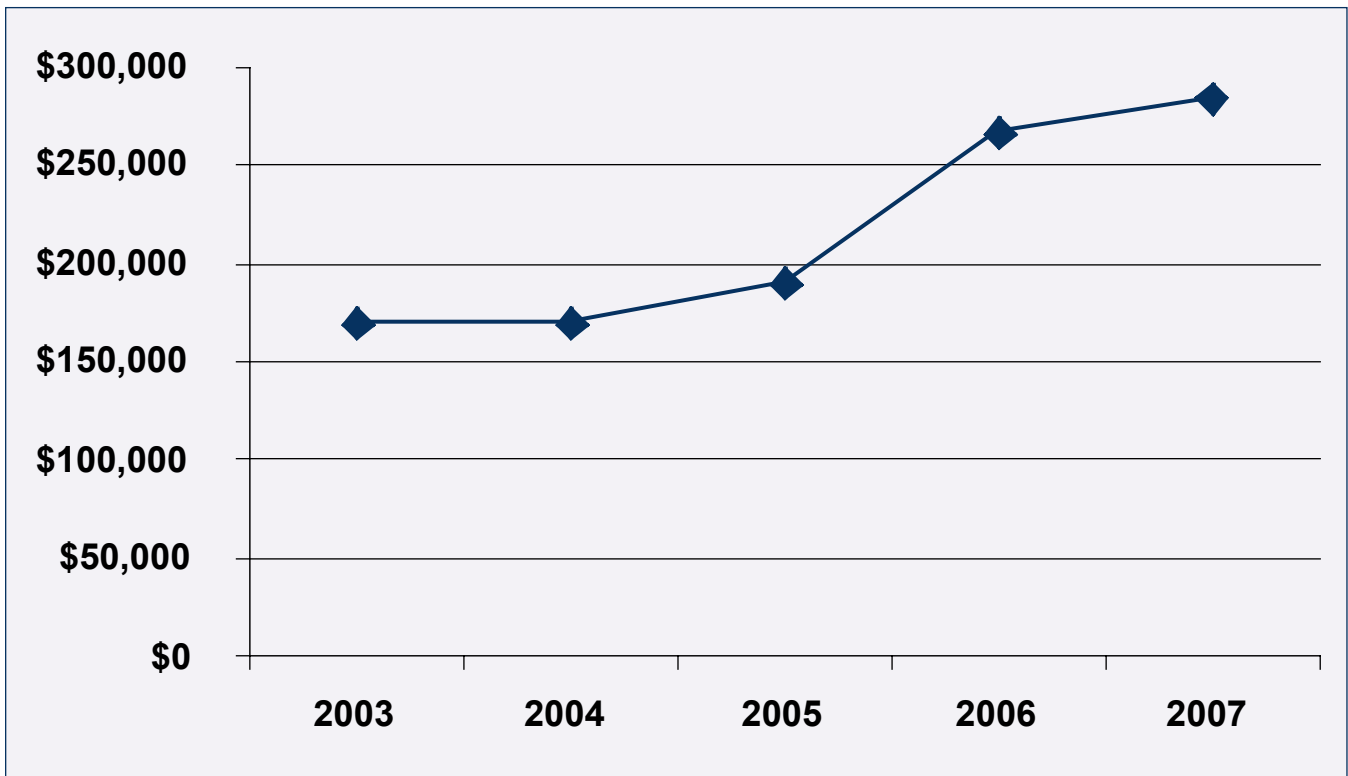
Objective:

- To update the City's real estate database and issue new valuation notices for all City property by February 2, 2007.

Performance Measure:

- To maintain a coefficient dispersion of 10 or less and a regression index of ± 0.03 in the Virginia Department of Taxation Residential Sales Ratio Study.

**REAL ESTATE ASSESSMENT
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
169,605	169,605	189,870	265,181	283,161
	1.45%	11.95%	39.67%	6.78%

Note:

- The position of Senior Assessor was established in fiscal year 2005, accounting for the budget increase between FY 2005 and FY 2006.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Real Estate Assessment					
Salary Reg	157,201.45	185,964.88	185,964.88	197,588.00	6.25%
Salary OT	1,098.35	1,000.00	1,000.00	1,000.00	0.00%
SalaryTemp	9,313.03	-	-	-	0.00%
Salaries	-	3,000.00	3,000.00	3,600.00	20.00%
FICA	12,594.83	14,302.81	14,302.81	15,586.72	8.98%
CityRetire	1,331.35	-	-	3,951.76	100.00%
Health	8,012.56	9,666.10	9,666.10	10,632.71	10.00%
Group Life	1,227.87	1,571.03	1,571.03	1,571.03	0.00%
Disability	894.28	1,145.54	1,145.54	1,145.54	0.00%
Wrkrs Comp	88.14	1,223.00	1,223.00	88.14	-92.79%
Sectn 125	37.18	48.00	48.00	37.18	-22.54%
Defrd Comp	1,351.99	1,560.00	1,560.00	1,560.00	0.00%
Prof Svcs	11,947.60	30,000.00	30,000.00	30,000.00	0.00%
Prnt/Bndng	548.00	600.00	600.00	900.00	50.00%
Advertisng	165.37	400.00	400.00	400.00	0.00%
Postage	2,138.69	2,000.00	2,000.00	2,300.00	15.00%
Telecom	-	200.00	200.00	200.00	0.00%
Mileage	16.87	-	-	-	0.00%
Confernces	6,362.41	7,600.00	7,600.00	8,000.00	5.26%
DuesMember	640.00	1,000.00	1,000.00	1,000.00	0.00%
OfficeSupp	2,641.23	2,300.00	2,300.00	2,300.00	0.00%
Books	392.25	1,600.00	1,600.00	1,300.00	-18.75%
Furniture	2,029.93	-	-	-	0.00%
	220,033.38	265,181.36	265,181.36	283,161.08	6.78%

ADMINISTRATIVE AND FINANCE

OFFICE OF THE COMMISSIONER OF THE REVENUE – FY 2006-2007

The Commissioner of the Revenue is a publicly elected representative of the citizens of the City of Falls Church and is directly accountable to its citizens. The office is responsible for the just administration of taxes levied by both the state of Virginia and the City of Falls Church. The Office of the Commissioner of the Revenue is established in the Constitution of the state of Virginia thus making the Commissioner a "Constitutional Officer."

The Commissioner's Office officially opened the Falls Church City DMV Select Office on March 6, 2006, bringing the high demand for DMV services closer to where Falls Church City citizens live and work. The DMV Select Office is conveniently located in Suite #104E, which is in the Commissioner's Office, on the first floor of the East Wing of City Hall at 300 Park Avenue. This new initiative will allow both citizens and business operators to conduct many vehicle-related DMV transactions for both personal and business uses. The office will be able to assist many departments within City Hall by providing license plates, titles, registrations, renewal stickers, name and address changes, voter registration applications and driver transcripts without City and School staff ever having to leave the City.

The primary responsibility of the Commissioner's Office is to assess and tax many various types of business activities and assets located in the City of Falls Church except real estate. These important revenue collections represent a cumulative total of about \$9,750,000, or about 20% of all revenue received by the City, ensuring that everyone that lives, works or visits here, pays their fair share of taxes. Revenue collection is essential to be able to provide those public services that residents and business owners need in order to operate a first-class independent city in a demanding metropolitan area.

The Commissioner's Office assesses and issues approximately 10,000 personal property tax assessments on all registered automobiles, trucks, motorcycles and trailers. We enter all status changes and generate all decal bills throughout the year. The office performs about 2,000 personal property tax bill adjustments each year for vehicle dispositions and a variety of assessment changes saving citizens' and businesses money.

Annually, the office issues about 1,700 business licenses and processes about 1,800 tangible personal property tax assessments on the business equipment used by companies in Falls Church. The office collects and processes various other taxes including: utility, 911, right-of-way, BPOL, hotel occupancy, short term rental, the Meals Tax and franchise fees from utility companies, businesses and banks.

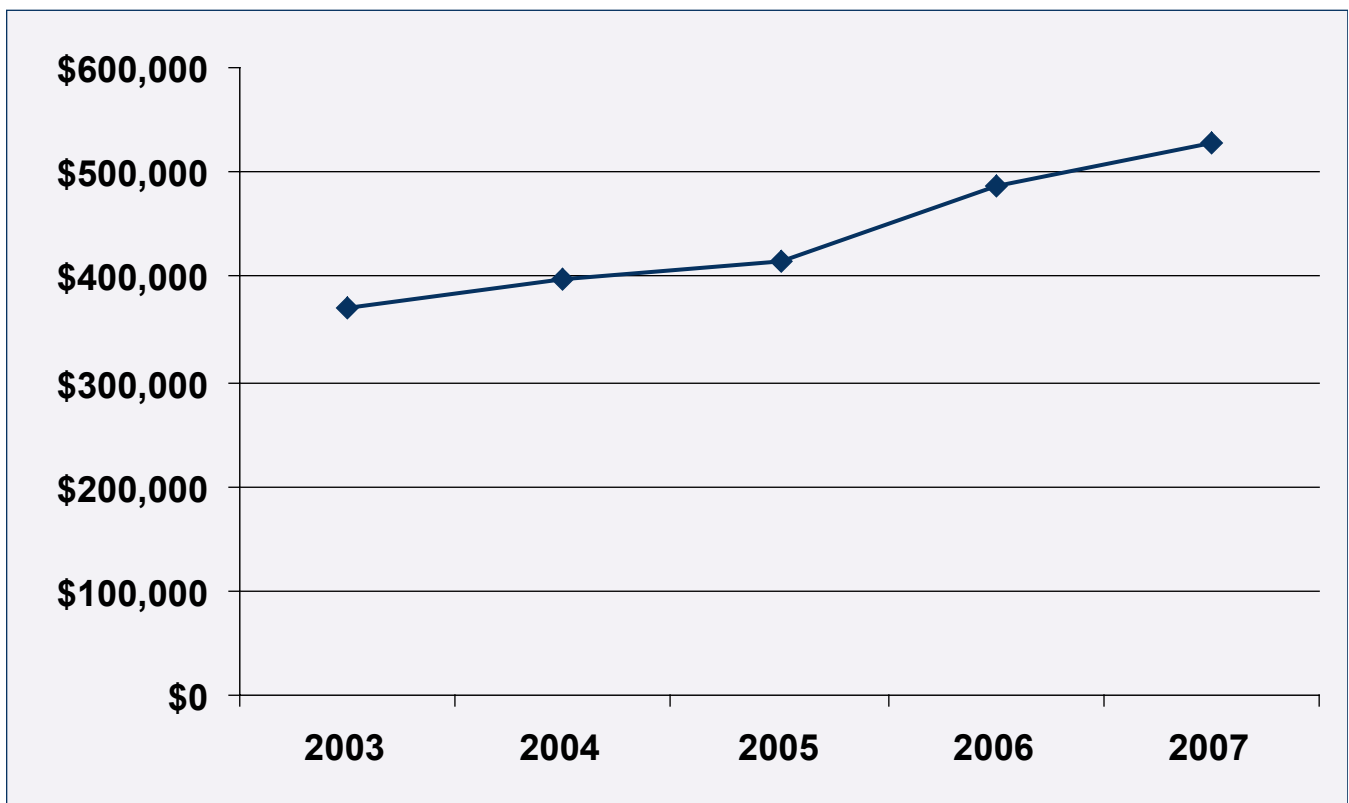
The Commissioner's Office annually processes approximately 2,500 Virginia state income tax returns, 500 estimated state income tax payments and 500 tax due payments for individual taxpayers on behalf of the Virginia Department of Taxation. The office enters state income returns directly into their computers resulting in refunds that are deposited directly into our citizen's bank accounts, usually within 2-3 days. The office also helps resolve complex taxpayer problems with the Department of Taxation in Richmond by having City residents call or visit our local office, saving them time and long distance phone costs.

The Commissioner also provides critical tax and business related information to the City Manager, the City Council, the Economic Development Authority (EDA), the Economic Development Office, the City Assessor and the Greater Falls Church Chamber of Commerce so the City of Falls Church can make well researched, fiscally sound economic development decisions and support its valuable, local business community. The Commissioner's Office contributed many hours of staff time to help publish the second year of the City of Falls Church Business Directory in conjunction with the Greater Falls Church Chamber of Commerce. The Directory identifies and promotes those licensed businesses located in the City of Falls Church and it lists members of the Chamber.

Performance Measures:

- Register vehicles within 1 day of receiving the vehicle registration form 90% of the time.
- Enter and approve business licenses within 1 day of receiving application form 90% of the time.
- Enter, process and transfer checks for various business taxes to the Treasurer's Office for deposit within 1 day of receipt 95% of the time.
- Process Virginia State income tax refunds, tax due payments and estimated taxes within 1 day of receipt 95% of the time.
- Return every phone call and e-mail within 1 day 100% of the time.
- Answer every phone call directly 100% of the time.

Employees: 1.0 - Commissioner of the Revenue
1.0 - Business Revenue Auditor
1.0 - Deputy Commissioner of the Revenue
4.0 - Revenue Assistants

**OFFICE OF THE COMMISSIONER OF THE REVENUE
BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
368,824	399,295	415,267	488,471	528,945
	8.26%	12.55%	8.69%	8.29%

Note:

- The City Council approved the addition in last year's budget of a part-time temporary revenue assistant position to a permanent full-time position to address the Commissioner's growing workload. Operating one of the busiest counters in City Hall, delivering excellent customer service, converting to a new software program and the need to pay competitive salaries to retain high quality employees has increased revenue collection and some costs over the last four years.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Commissioner of Revenue					
Salary Reg	302,977	356,124	356,124	381,120	7.02%
Salary OT	15,467	7,000	7,000	9,500	35.71%
SalaryTemp	15,726	4,000	4,000	4,000	0.00%
FICA	24,507	28,085	28,085	30,467	8.48%
VRS	14,883	17,806	17,806	19,056	7.02%
CityRetire	162	-	-	-	0.00%
Health	35,448	47,661	47,661	52,427	10.00%
Disability	1,706	2,194	2,194	2,194	0.00%
Wrkrs Comp	268	-	-	268	100.00%
Sectn 125	543	-	-	543	100.00%
Defrd Comp	2,542	3,120	3,120	3,120	0.00%
Prof Svcs	-	-	1,500	750	100.00%
Other Srvc	820	1,000	1,000	1,000	0.00%
Mntnc/Srvc	300	-	-	-	0.00%
Prnt/Bndng	3,491	2,800	3,600	2,700	-3.57%
Cntrl Copy	-	500	500	500	0.00%
Postage	5,502	4,300	4,300	5,000	16.28%
Telecom	1,618	3,500	3,500	3,800	8.57%
Mileage	150	400	400	400	0.00%
Confernces	212	4,500	4,500	4,000	-11.11%
DuesMember	230	400	400	400	0.00%
OfficeSupp	4,456	3,400	3,400	3,800	11.76%
Books	2,256	1,680	1,680	1,900	13.10%
Furniture	-	-	15,000	2,000	100.00%
	433,264	488,471	505,771	528,945	8.29%

ADMINISTRATIVE AND FINANCE

CITY TREASURER – FY 2006-2007

The Treasurer's Office is responsible for collecting all money and revenues for City government expenses. Much of the work involves printing and collecting tax bills and receiving and processing payments. The office handles over 4,000 real estate bills twice each year, each owner receives a bill or a mortgage company notice. The Treasurer's Office also coordinates a separate billings and payments program for mortgage companies. The Treasurer's Office also collects and processes personal property bills and payments for more than 10,000 cars, trucks, taxicabs, motorcycles and other vehicles as well as tangible personal property for businesses. The office serves as the City's collection agency, not only for delinquent tax bills, but also for overdue special trash pickups and other invoices, and processes nearly a thousand state income tax payments and estimated tax payments for the Commonwealth of Virginia.

The office of Treasurer is established in the Constitution of the Commonwealth of Virginia, and the Treasurer is an elected "Constitutional Officer." The City Treasurer is responsible for the collecting, safeguarding and disbursing of City funds, and works closely with the Commissioner of the Revenue and the Director of Finance in fulfilling these responsibilities.

Employees: 1.0 - City Treasurer
1.0 - Chief Deputy City Treasurer
2.0 - Deputy Treasurers

Objectives:

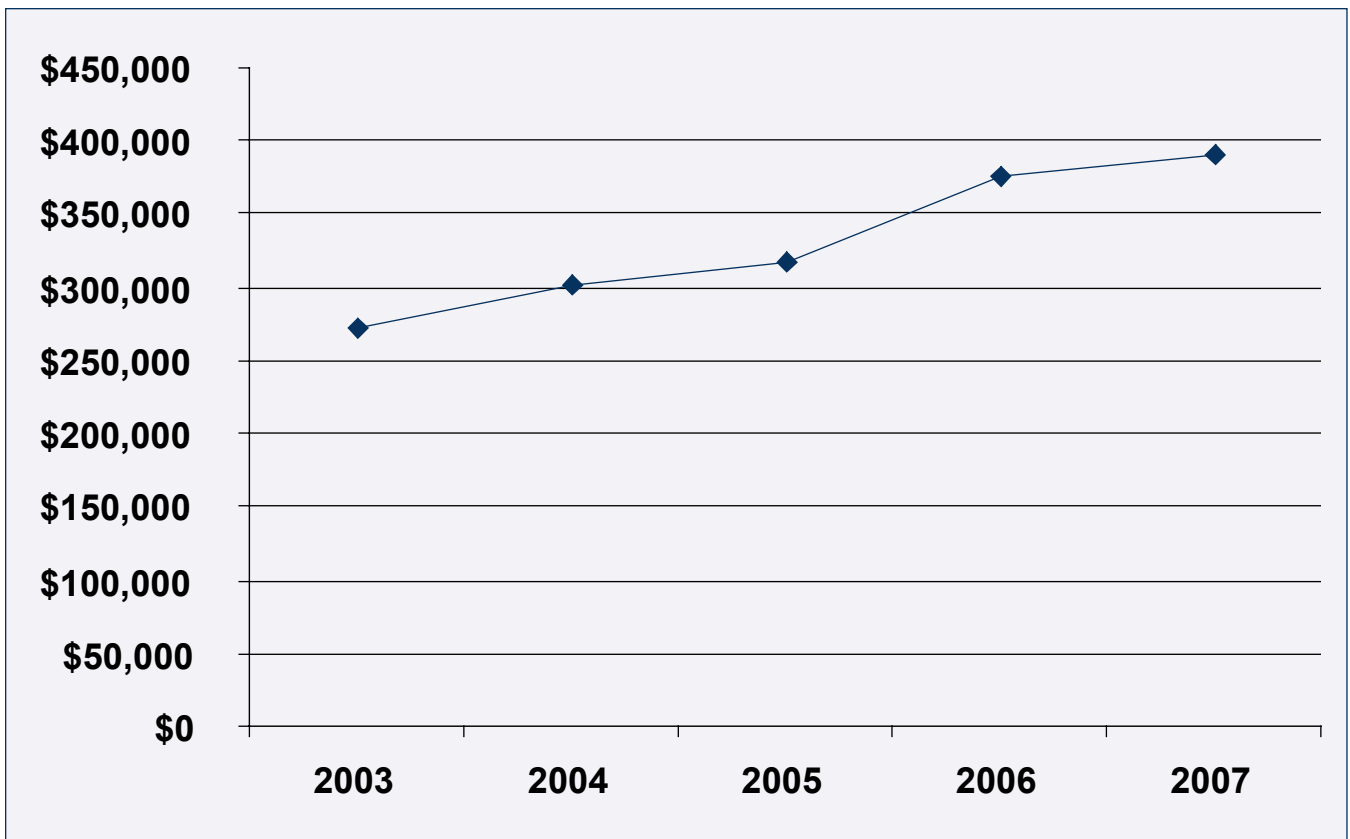
- Collect money due to the City as quickly as possible.
- Establish a Deposit receipt scanning system in coordination with Finance to facilitate the bank reconciliation process.
- Create a collector position to dramatically improve the City's collection rates.
- Invest City funds with the objectives of Safety first, then liquidity and finally yield.

Performance Measures:

- Tax bills printed and mailed the day after we receive the certification from the appropriate assessing office 90% of the time.
- Delinquent notices mailed within 60 days of the due date 90% of the time.
- Payments processed the day they arrive in the Office 90% of the time.
- Make daily deposit the next business day 95% of the time.
- Ensure that the real estate and personal property delinquency rates are within the Treasurer's Association of Virginia Guidelines 100% of the time.

CITY TREASURER

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
271,685	301,858	317,580	374,670	390,442
	11.11%	5.21%	17.98%	4.21%

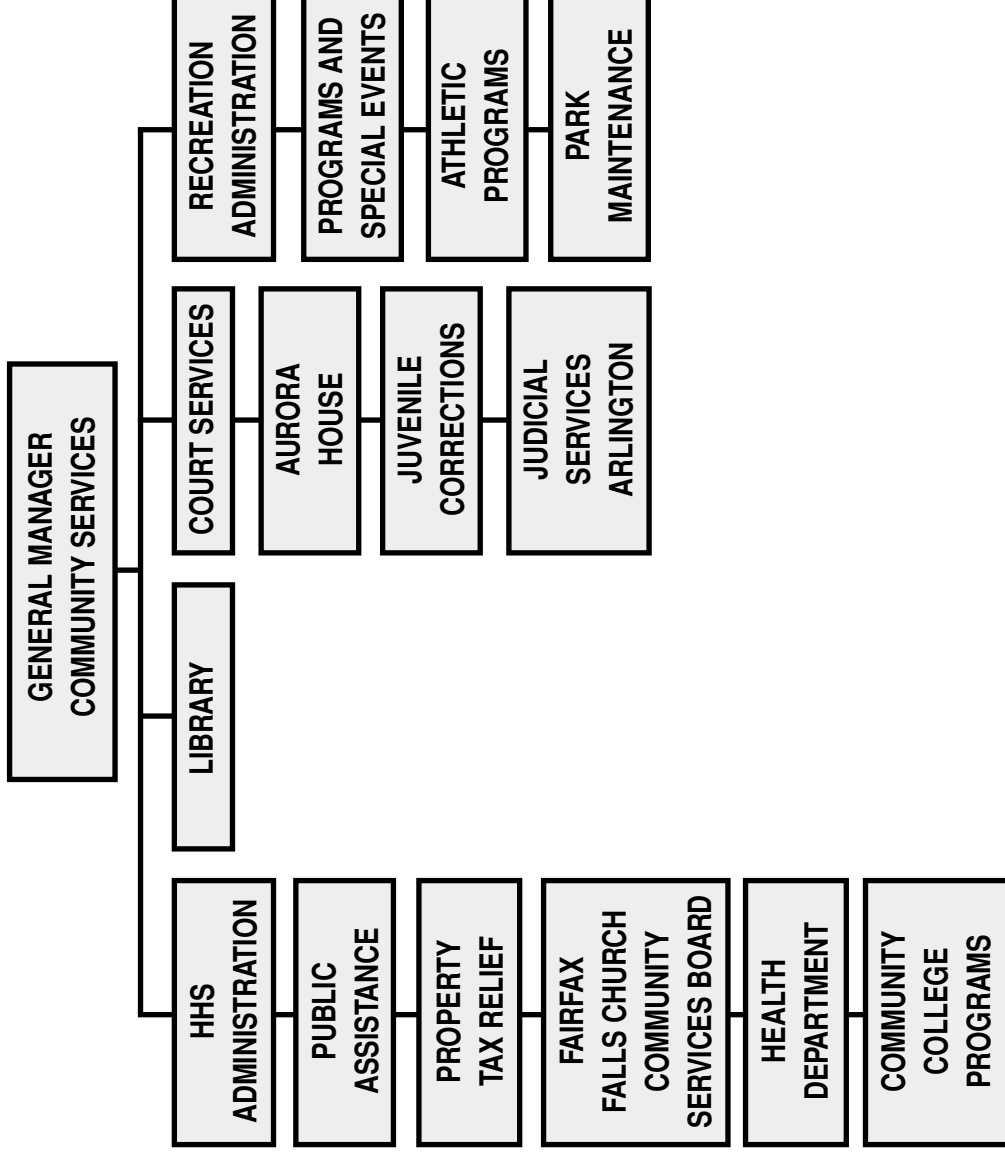
ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
City Treasurer					
Salary Reg	205,770	256,367	256,367	259,784	1.33%
Salary OT	41,981	10,000	10,000	11,000	10.00%
SalaryTemp	36,136	-	-	-	0.00%
FICA	20,685	21,142	21,142	23,016	8.86%
VRS	10,048	12,818	12,818	12,989	1.33%
Health	23,044	31,252	31,252	34,377	10.00%
Disability	1,145	1,581	1,581	1,581	0.00%
Wrkrs Comp	224	-	-	224	100.00%
Sectn 125	63	-	-	63	0.00%
Defrd Comp	1,231	1,560	1,560	2,080	33.33%
Prof Svcs	3,309	2,000	2,000	2,800	40.00%
Repairs	95	300	300	315	5.00%
Mntnc/Srvc	700	500	500	520	4.00%
Prnt/Bndng	20,456	20,000	20,000	23,000	15.00%
Advertisng	-	500	500	520	4.00%
Cntrl Copy	-	300	300	315	5.00%
Postage	8,174	10,000	10,000	13,400	34.00%
Telecom	1,301	1,600	1,600	1,665	4.06%
Mileage	250	200	200	210	5.00%
Confernces	775	1,300	1,300	1,350	3.85%
DuesMember	-	450	450	460	2.22%
OfficeSupp	2,569	2,500	2,500	2,600	4.00%
OthrOpSupp	300	300	300	315	5.00%
	378,256	374,670	374,670	392,584	4.78%

**COMMUNITY
SERVICES
EXPENDITURES**



CITY
OF **FALLS**
CHURCH

COMMUNITY SERVICES



COMMUNITY SERVICES

HOUSING AND HUMAN SERVICES DIVISION

ADMINISTRATION – FY 2006-2007

The Housing and Human Services (HHS) Division builds a stronger, healthier, and more secure community by offering a range of comprehensive services to help City residents in need. Assistance includes supportive services, such as counseling, case management, resource and referral, and a variety of housing and community development programs, such as rental assistance, tax relief, homeownership assistance, and development of affordable housing. Particular focus is directed at providing critical human services to vulnerable populations including seniors, at-risk families and individuals, residents with limited English proficiency, victims of domestic violence, individuals with disabilities and those who are homeless; and housing services to serve households of low and moderate incomes. These populations often have fewer resources and options than the community at large.

The budget for the General Manager for Community Services and the Administrative Assistant for that position are included in this budget.

PROGRAM	BENEFIT
Information and Referral Case Management Counseling Crisis Intervention	Provision of information and referrals, case management and/or crisis intervention to meet immediate needs to enable clients to solve problems and achieve stability. Responded to 2,375 information requests and referral calls.
ADU Marketing and Administration	Develop marketing program and application and certification process for ADU rentals, sales and resales to enable low- and moderate- income and disabled households to secure permanent housing. Monitor and recertify all units. 57 ADUs built or approved; additional 16-17 anticipated. 187 ADU applications processed.
Affordable Housing Strategy Implementation	Develop policy and implementation strategies including both new construction and preservation as well as financing. Provided housing services to 1,288 persons and served on 6 development teams with an expectation of increasing number of development projects and City Center.
Landlord-tenant counseling	Provide information, referrals and interventions, if needed, to tenants and landlords to prevent evictions and promote stability in rental properties. Responded to 141 landlord/tenant complaints.
Winter Hill HAP Contract Community Development Block Grant	Complete monitoring mandates as required by Federal HAP contract and CDBG funds to ensure continued subsidy for Winter Hill and continued allocation of funds that provide housing to low- and moderate- income and/or disabled persons and housing for low-income elderly and disabled.
Develop and coordinate community resources	Work with other community providers to maximize resources to enable residents to meet their essential needs. Provided homeless prevention to 26 persons; domestic violence services to 21 persons.

- Employees:**
- 1.0 - General Manager
 - 1.0 - Director of Housing and Human Services
 - 1.0 - Program Analyst
 - 2.0 - Human Services Specialist
 - 2.0 - Housing Specialists
 - 1.0 - Housing Development Specialist (new initiative)
 - 3.0 - Administrative Assistants

Objectives:

Housing

- Increase the number of new affordable units through participation in development teams related to City Center and special exception mixed-use projects. (new initiative)
- Complete assessment of all City housing stock by March 30, 2007. (new initiative)
- Develop PPEA RFP for affordable housing by June 30, 2007. (new initiative)
- Evaluate prioritization of CDBG funding and redesign of funding process by October 30, 2007.

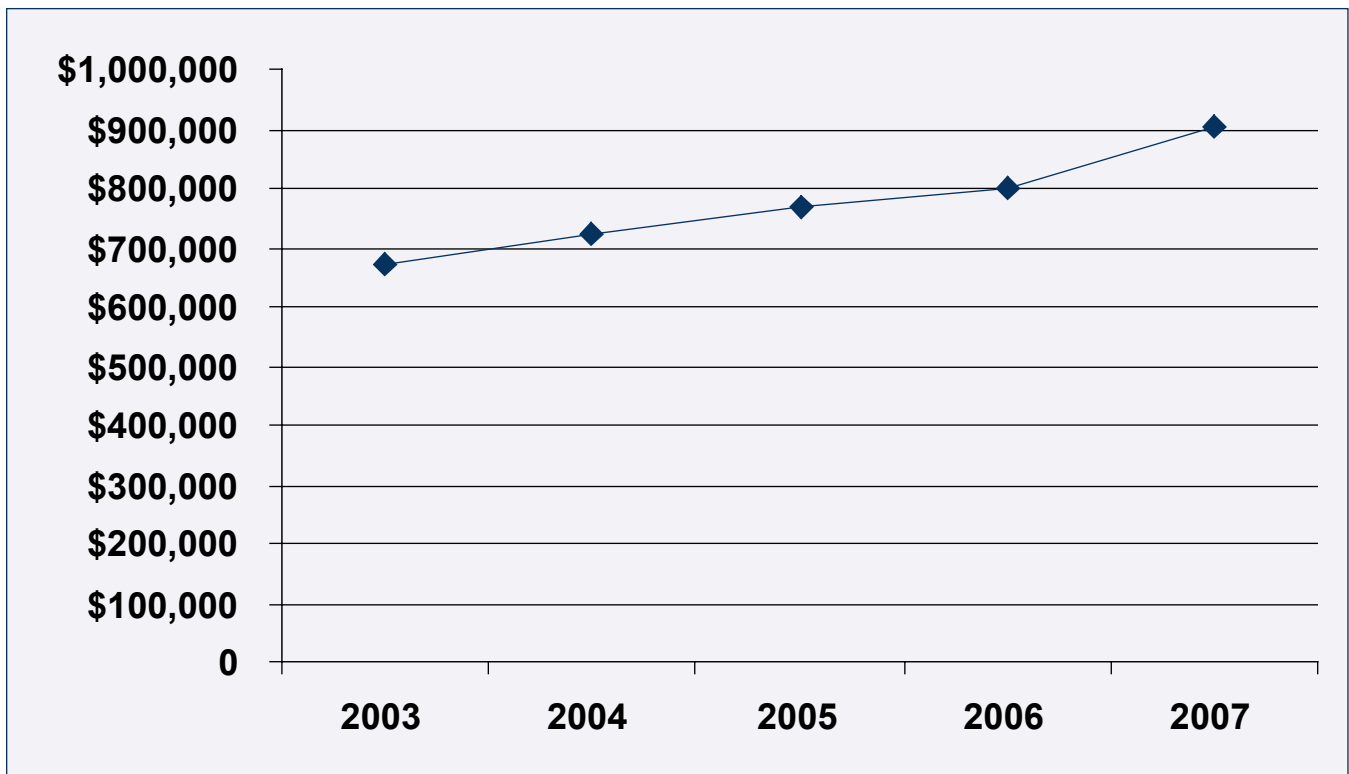
Human Services

- Evaluate redesign of Community Services Fund grant process to include consideration of tax grants-in-lieu by June 30, 2007.
- Provide greater access to human services through expansion of workshops and individual counseling sessions at Senior Center.
- Conduct an analysis of the contractual services the City receives through the Fairfax County Departments of Family Services and Public Health and the Fairfax-Falls Church Community Services Board by June 30, 2007.

Performance Measures:

- Adhere to all federal, state, and local laws and regulations pertaining to the administration of Community Development Block Grant (CDBG), Section 8, and Home Investment Partnership (HOME) programs by established audit and reporting deadlines, as measured by 100% compliance rating through audits by Arlington County, the U.S. Department of Housing and Urban Development, and/or the City-designated auditing firm.
- Add 25 new units to City's affordable housing stock.
- Provide a minimum of 20 individual counseling sessions for rent and tax relief by June 30, 2007.
- Receive a 90% satisfaction rating for disposition of information and referral requests, emergency assistance, crisis intervention, and short-term case management, as measured by quarterly follow-up inquiries to no less than 10% of all callers/applicants.

**HOUSING AND HUMAN SERVICES DIVISION
ADMINISTRATION
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
673,622	721,635	769,465	800,866	902,694
	7.13%	6.63%	4.08%	12.71%

Notes:

- Increase in salaries/benefits.
- Increase in use of language line translation services for limited-English speaking clients.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Housing & Human Services					
Salary Reg	438,751	647,723	647,723	711,889	9.91%
Salary Reg	2,555	-	-	-	0.00%
Salary Reg	8,793	-	-	-	0.00%
Salary Reg	6,120	-	-	-	0.00%
Salary Reg	2,101	-	-	-	0.00%
Salary OT	589	-	-	-	0.00%
SalaryTemp	17,372	-	-	-	0.00%
SalaryTemp	4,270	-	-	-	0.00%
SalaryTemp	768	-	-	-	0.00%
SalaryTemp	654	-	-	-	0.00%
FICA	33,826	48,382	48,382	52,732	8.99%
FICA	191	-	-	-	0.00%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
FICA	655	-	-	-	0.00%
FICA	786	-	-	-	0.00%
FICA	59	-	-	-	0.00%
FICA	50	-	-	-	0.00%
FICA	157	-	-	-	0.00%
CityRetire	3,825	-	-	13,090	100.00%
Health	30,716	32,137	32,137	47,042	46.38%
Health	169	-	-	-	0.00%
Health	555	-	-	-	0.00%
Health	439	-	-	-	0.00%
Health	127	-	-	-	0.00%
Group Life	3,477	3,722	3,722	3,722	0.00%
Group Life	28	-	-	-	0.00%
Group Life	79	-	-	-	0.00%
Group Life	52	-	-	-	0.00%
Group Life	18	-	-	-	0.00%
Disability	2,528	2,714	2,714	2,714	0.00%
Disability	14	-	-	-	0.00%
Disability	48	-	-	-	0.00%
Disability	35	-	-	-	0.00%
Disability	12	-	-	-	0.00%
Wrkrs Comp	435	-	-	435	100.00%
Sectn 125	81	-	-	81	100.00%
Defrd Comp	4,173	7,680	7,680	7,160	-6.77%
Defrd Comp	23	-	-	-	0.00%
Defrd Comp	77	-	-	-	0.00%
Prof Srvcs	5,880	12,660	37,660	17,960	41.86%
Mntnc/Srvc	380	1,200	1,200	1,200	0.00%
Prnt/Bndng	206	600	600	1,150	91.67%
Advertisng	14	600	600	800	33.33%
Postage	2,027	2,370	2,370	2,370	0.00%
Telecom	5,501	9,000	9,000	9,000	0.00%
Rental	-	1,100	1,100	1,100	0.00%
Confernces	6,549	11,500	11,500	12,500	8.70%
DuesMember	1,159	1,525	1,525	2,300	50.82%
SpecActvty	1,677	1,650	1,542	2,650	60.61%
OfficeSupp	3,290	9,202	9,202	10,202	10.87%
Books	781	2,600	2,600	2,600	0.00%
Donations	-	4,500	4,500		-100.00%
	592,073	800,866	825,758	902,697	12.72%

COMMUNITY SERVICES

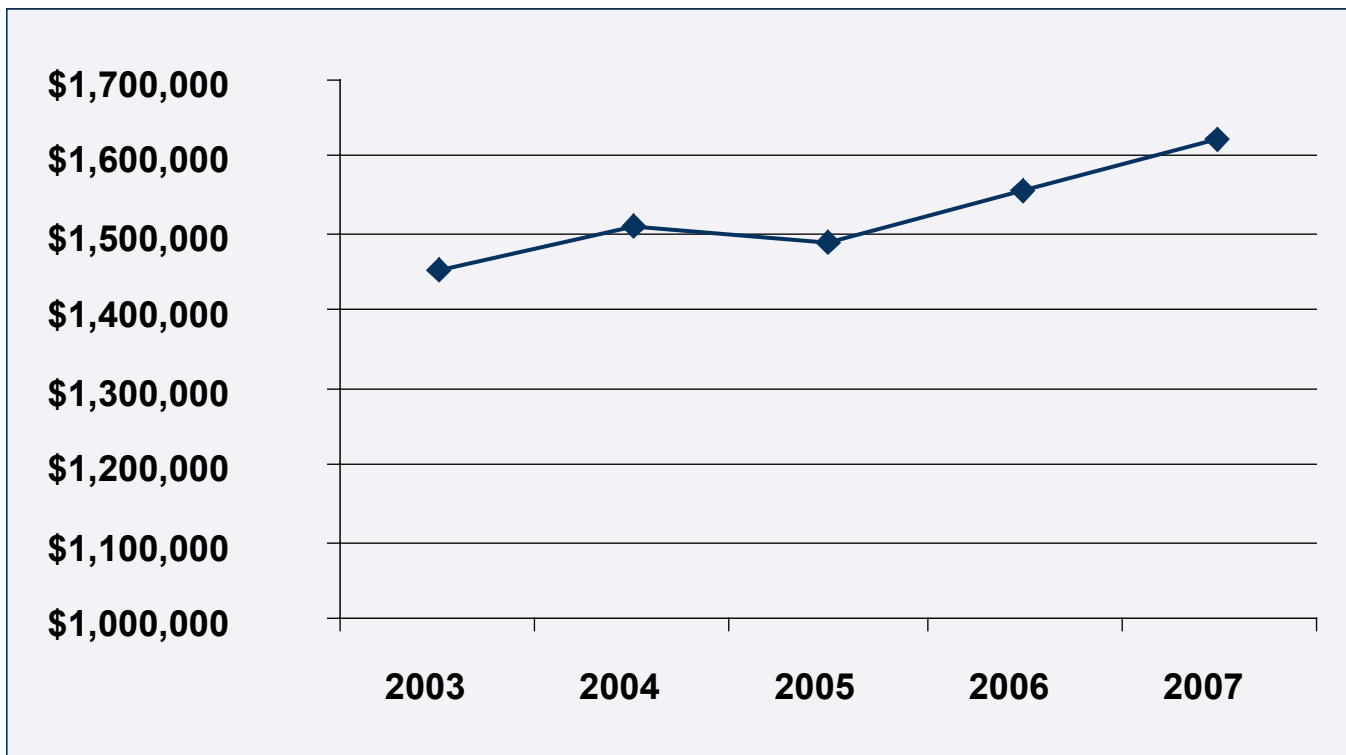
HOUSING AND HUMAN SERVICES DIVISION

PUBLIC ASSISTANCE PROGRAMS – FY 2006-2007

The Housing and Human Services Division provides a variety of services and programs to foster healthy and resilient children, youth and families; to help the elderly and individuals with disabilities maintain self-sufficiency in the community; to assist residents with limited English proficiency, individuals who are homeless and families and individuals of low- and moderate-income who require housing assistance to maintain their residency in the City.

PROGRAM	BENEFIT
Community Services Fund	Provides local grants to community organizations to meet the basic needs of City residents. Provided more than 1,300 bed nights of emergency shelter; transitional housing for 5 households, 185 residents with legal services, 400 residents with emergency and supportive services to meet basic needs.
Dept. of Family Services/Fairfax County	Provides an array of services to families and individuals, including State mandated services such as Child and Adult Protective Services and other critical services such as emergency shelter and public welfare benefits to households who do not have the resources to meet their basic needs. Conducted one CPS/ four APS investigations; maintained 25 Medicaid cases/month; provided food stamps to 9 families/month.
Falls Church Housing Corporation	Provides an annual operating grant to the Corporation to assist in its mission to promote and develop affordable housing in the City.
Community Development Block Grant and Home Investment Partnerships (HOME) Programs	Federal funds provide grants to organizations that promote housing and community development programs to benefit low- and moderate- income households.
Section 8 Housing Assistance Payment Program	Federal rent subsidy to provide housing for low-income seniors and disabled individuals who would otherwise be unable to afford housing in the City.
Fare Wheels	Provides a \$40/month transportation stipend to income eligible elderly and disabled individuals who need the service to do shopping, attend doctor's appointments, etc. Provided stipends to 58 program participants.
Comprehensive Service Act Fund	Provides help to troubled youth and their families through the provision of services to strengthen the family unit.
Special Housing Fund	Provides rent subsidy assistance to ease the burden of high rents to low-income households.
Emergency Assistance Fund	Provides emergency financial assistance to enable households to meet urgent needs.

**HOUSING AND HUMAN SERVICES DIVISION
PUBLIC ASSISTANCE PROGRAMS
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
1,454,042	1,507,445	1,489,725	1,556,025	1,622,325
	3.67%	-1.18%	4.45%	4.26%

Notes:

- Increase in contract service costs and client usage/population.
- Reflects increases in Section 8 payments but does not include revenue offset to the City.
- Additional funds for FCHC for West End View.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Public Assistance Programs					
AAA	50,425	50,425	50,425	50,425	0.00%
CSA	157,339	100,000	100,000	175,000	75.00%
DSS	65,751	110,000	110,000	100,000	-9.09%
DSSA	222,612	220,000	220,000	230,000	4.55%
SubsidyDay	963	2,500	2,500	2,500	0.00%
Rent Assis	27,920	40,500	40,500	40,500	0.00%
FCTransSub	27,000	27,300	27,300	27,300	0.00%
FCHCorp	54,000	105,000	105,000	105,000	0.00%
Local	15,000	-	-	-	0.00%
All Grants	68,670	80,000	80,000	80,000	0.00%
EmergAssis	2,313	5,000	5,000	5,000	0.00%
Section 8	637,399	645,300	645,300	671,000	3.98%
HOME	36,358	50,000	50,000	50,000	0.00%
CDBG	32,981	120,000	120,000	85,600	-28.67%
Grant	-	-	-	-	0.00%
	1,398,731	1,556,025	1,556,025	1,622,325	4.26%

COMMUNITY SERVICES

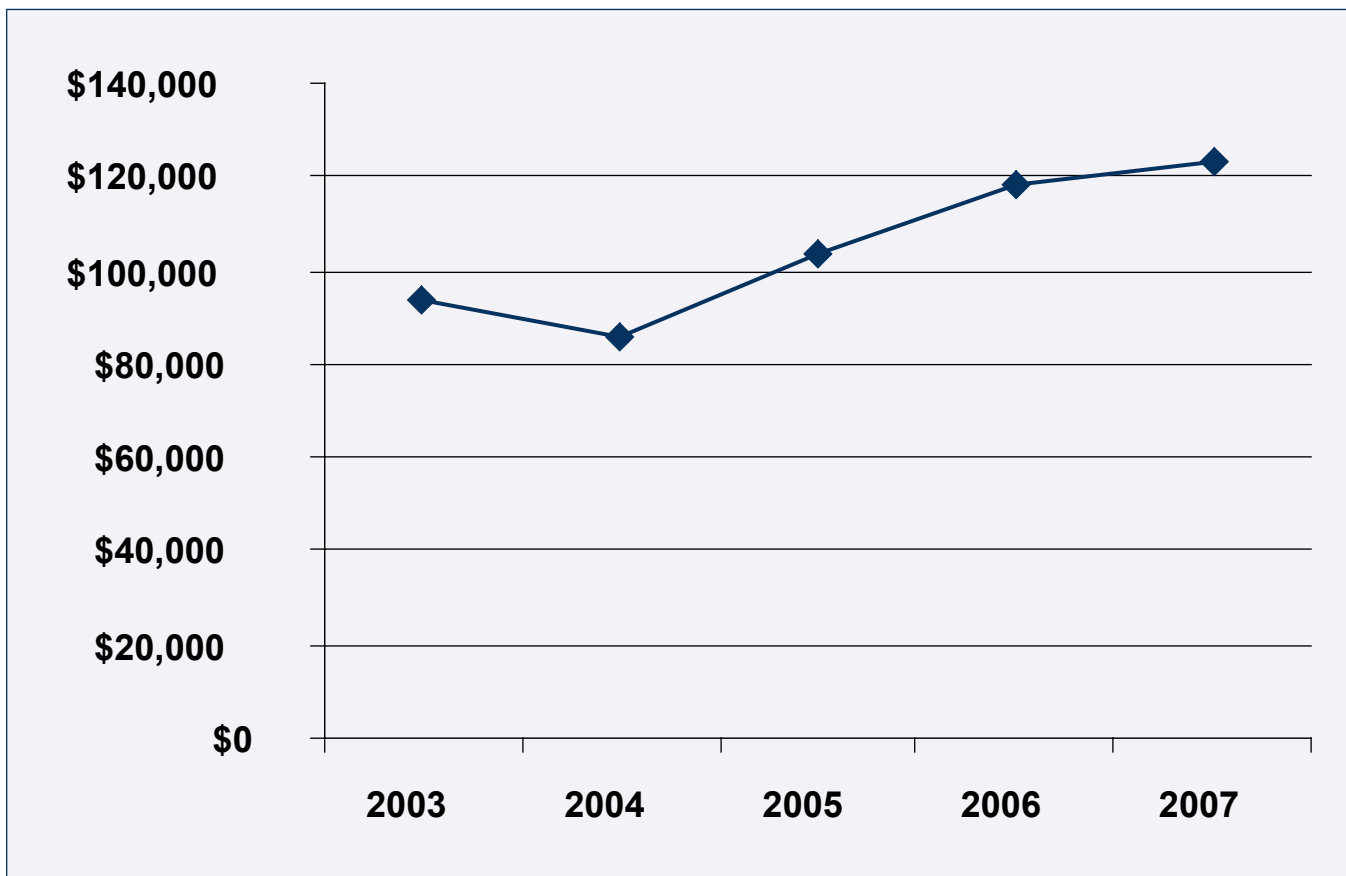
HOUSING AND HUMAN SERVICES DIVISION

PROPERTY TAX RELIEF PROGRAM – FY 2006-2007

The City sponsors Real Estate Tax, Personal Property Tax, Rent, and Automobile Decal Fee Relief programs for residents who are age 65 years or older or who are permanently disabled. The goal of these programs, which target residents who have incomes less than 50% of the area median, is to help participants remain in their homes and/or maximize their available income.

PROGRAM	BENEFIT
Real Estate Tax Relief	Real Estate Tax relief through exemption and deferrals to offset the burden of tax increases and enable participants to remain in their homes. Provided 56 individuals with real estate tax relief.
Rent Relief	Provides a yearly rebate on rent paid the previous calendar year to offset the burden of increasing rents and enable participants to maintain residence in the City. Provided 9 individuals with rent relief.
Personal Property/Auto Decal Relief	Exempts eligible residents from the \$25.00 sticker fee and also exempts \$25.00 of personal property taxes to help offset the burden of transportation costs for very-low-income households, many of whom rely on disability or social security. Provided 33 individuals with auto tag and/or personal property tax relief.

HOUSING AND HUMAN SERVICES DIVISION
PROPERTY TAX RELIEF PROGRAM
BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
94,000	86,000	103,700	118,800	123,300
	-8.51%	20.58%	14.56%	3.79%

Notes:

- Increase in grant amounts resulted in higher exemptions.
- Increase in income and asset limits resulted in higher participation.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Property Tax Relief Programs					
Auto Exemption	-	900	900	900	0.00%
Personal Property Relief	-	900	900	900	0.00%
Real Estate Exemption	-	110,000	110,000	110,000	0.00%
Rent Relief	5,612	7,000	7,000	11,500	64.29%
	5,612	118,800	118,800	123,300	3.79%